

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
BARRIO LOGAN										
AFFORDABLE HOUSING										
Barrio Logan	Barrio Logan	Home Rehabilitation Program	Affordable Housing	Residential Rehabilitation Program of 50 homes. \$10K of improvements to each home. Total Cost: \$500,000	\$ 500,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2
Barrio Logan	Barrio Logan	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide annual funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations and produce 5 affordable housing units Total Agency Participation: \$1,250,000	\$ 1,250,000	Start: 2012 End: 2016	5	Tax Increment	15004	33334.2
Barrio Logan	Barrio Logan	Home Rehabilitation Program	Affordable Housing	Residential Rehab Program implementation: 10 homes @ \$10K each home Total Cost: \$100,000	\$ 100,000	Start: 2017 End: 2017	6	Tax Increment	15378	33334.2
Barrio Logan	Barrio Logan	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide annual funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations and produce 26 affordable housing units Total Agency Participation: \$6,500,000	\$ 6,500,000	Start: 2017 End: 2042	21	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 8,350,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Barrio Logan	Barrio Logan	Storefront Improvement Program	Commercial Business Assistance	Storefront Improvement Program implementation: 20 storefronts renovated for \$20K each. Total Cost: \$400,000	\$ 400,000	Start: 2012 End: 2019	8	Tax Increment	15378	n/a
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 400,000					
COMMUNITY, CULTURE & ARTS										

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Barrio Logan	Barrio Logan	Chicano Federation Child Development Center	Education	Provide funding for interior and exterior site improvements to an existing pre-school educational facility for low-income children. Total Cost: \$17,000	\$ 17,000	Start: 2012 End: 2012	1	Tax Increment	15004 15301	N/A
AGENCY INVESTMENT IN COMMUNITY, CULTURAL, ARTS					\$ 17,000					
PARKS & OPEN SPACE										
Barrio Logan	Barrio Logan	Perkins Elementary School Joint-Use Improvements	Parks & Open Space	Provide funding for Perkins Elementary School Joint-Use Improvements (per Facilities Financing Plan) - improvements in accordance with adopted community plan. Total Cost: \$700,000	\$ 700,000	Start: 2014 End: 2016	5	Tax Increment	15004	33445
Barrio Logan	Barrio Logan	Chicano Park Expansion	Parks & Open Space	Chicano Park expansion and improvements (per Facilities Financing Plan) Total Cost: \$4,100,000	\$ 3,100,000	Start: 2031 End: 2035	24	Tax Increment	15004	33445
Barrio Logan	Barrio Logan	Neighborhood Park	Parks & Open Space	Provide for neighborhood park (per Facilities Financing Plan) in the community of Barrio Logan. Total Cost: \$3,900,000	\$ 3,000,000	Start: 2034 End: 2038	27	Tax Increment	15004	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 6,800,000					
PUBLIC FACILITIES										
Barrio Logan	Barrio Logan	Fire Station	Public Building Fire Stations	Provide funding for Fire Station Construction (per Facilities Financing Plan) in accordance with an adopted community plan. Total Cost: \$7,800,000	\$ 3,500,000	Start: 2025 End: 2029	18	Tax Increment	15004	33679
AGENCY INVESTMENT IN PUBLIC FACILITIES					\$ 3,500,000					

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PUBLIC INFRASTRUCTURE										
Barrio Logan	Barrio Logan	Traffic Signals	Public Infrastructure	Install traffic Signals (per Facilities Financing Plan). Installation of new and/or replacement of signals as needed per City standards. Total Cost: \$200,000	\$ 200,000	Start: 2012 End: 2012	1	Tax Increment	15004 15302 15303	33445
Barrio Logan	Barrio Logan	Pedestrian Ramp Improvements	Public Infrastructure	Install pedestrian ramp improvements (per Facilities Financing Plan) to existing sidewalks per City standards. Total Cost: \$200,000	\$ 200,000	Start: 2012 End: 2015	4	Tax Increment	15302	33445
Barrio Logan	Barrio Logan	Streetscapes Project Area-Wide	Public Infrastructure	Sidewalk and Streetscape Improvements: Logan Ave. between 16th St. and 26th St. The project would include both new construction and the reconstruction of streetscapes on the west and east sides of Logan Ave. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2020 End: 2022	11	Tax Increment	15302 15303	33445
Barrio Logan	Barrio Logan	Streetscapes Project Area-Wide	Public Infrastructure	Sidewalk and streetscape Improvements: National Ave between 16th St. and Evans St. The project would include both new construction and the reconstruction of streetscapes on the west and east sides of National Ave. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2027 End: 2029	18	Tax Increment	15004: 15302, 15303	33445

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Barrio Logan	Barrio Logan	Streetscapes Project Area-Wide	Public Infrastructure	Sidewalk and streetscape Improvements: Newton Ave. between 16th St and Evans St.; and Main St. between Sigsbee St. and Evans St. The project would include both new construction and the reconstruction of streetscapes on the west and south sides of Newton Ave. and Main St per City standards. Total Cost: \$3,000,000	\$ 3,000,000	Start: 2037 End: 2039	28	Tax Increment	15302 15303	33445
Barrio Logan	Barrio Logan	Cesar Chavez Parkway Improvements	Public Infrastructure	Cesar Chavez Parkway Improvements (per Facilities Financing Plan) in accordance with the adopted community plan. Total Cost: \$5,500,000	\$ 5,500,000	Start: 2042 End: 2044	33	Tax Increment	15004	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 12,900,000					
TOTAL BARRIO LOGAN					\$ 31,967,000					
CITY HEIGHTS										
AFFORDABLE HOUSING										
Mid City	City Heights	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$500K/year. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2012 End: 2016	5	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15378	33334.2—N/A
Mid City	City Heights	Home in the Heights Program	Affordable Housing	Fund foreclosure prevention and first time homebuyer programs. Fund at \$500K/year. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2012 End: 2016	5	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15378	33334.2
Mid City	City Heights	Community Enhancement Program	Affordable Housing	Fund neighborhood programs that provide home and community improvements. Fund at \$220K/year . Total Cost: \$1,100,000	\$ 1,100,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2—N/A

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Mid City	City Heights	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$9,000,000	\$ 9,000,000	Start: 2019 End: 2021	10	Tax Increment	15004	33334.2
Mid City	City Heights	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$3,500,000	\$ 3,500,000	Start: 2020 End: 2022	11	Tax Increment	15004	33334.2
Mid City	City Heights	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$8,500,000	\$ 8,500,000	Start: 2023 End: 2025	14	Tax Increment	15004	33334.2
Mid City	City Heights	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$8,200,000	\$ 8,200,000	Start: 2025 End: 2027	16	Tax Increment	15004	33334.2
Mid City	City Heights	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$600K/year. Total Cost: \$10,200,000	\$ 10,200,000	Start: 2017 End: 2033	22	Tax Increment	15378	N/A

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Mid City	City Heights	Home in the Heights Program	Affordable Housing	Provide funding to support first-time homebuyer programs. Fund at \$600K/year. Total Cost: \$10,200,000	\$ 10,200,000	Start: 2017 End: 2033	22	Tax Increment	15378	N/A
Mid City	City Heights	Community Enhancement Program	Affordable Housing	Fund neighborhood programs that provide home and community improvements. Fund at\$400K/year. Total Cost: \$6,800,000	\$ 6,800,000	Start: 2017 End: 2033	22	Tax Increment	15378	N/A
Mid City	City Heights	Affordable Housing Obligation – Plan Lifetime	Affordable Housing	Provide Agency assistance for land acquisition, construction or rehabilitation, programming, monitoring, and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$8,600,000	\$ 8,600,000	Start: 2030 End: 2033	22	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 71,100,000					
COMMUNITY, CULTURAL, ARTS, HISTORIC FACILITIES										
Mid City	City Heights	Living Lab	Education	Provide partial funding to design and construct Living Lab. Total Cost: \$6,500,000	\$ 2,000,000	Start: 2013 End: 2015	4	Tax Increment	15004	N/A
Mid City	City Heights	Silverado Ballroom	Historic Preservation & Commercial Opportunities	Preserve and rehabilitate historic resources in project area including the Silverado Ballroom. Total Agency Participation: \$1,500,000	\$ 1,500,000	Start: 2011 End: 2013	2	Existing Taxable Bond Proceeds &/or Tax Increment	15004	N/A
Mid City	City Heights	University Ave and Euclid Ave Historic District Rehab Improvements	Historic Preservation & Commercial Opportunities	Provide funding to preserve and rehabilitate historic resources along/near the intersection of Euclid and University Ave. Fund streetscape improvements. Total Cost: \$1,000,000	\$ 1,000,000	Start: 2015 End: 2017	6	Tax Increment	15004	33445
Mid City	City Heights	University Ave Art Program	Urban Art	Establish program and provide funding to support local artists to complete small scale art pieces. Total Cost: \$400,000	\$ 400,000	Start: 2013 End: 2016	5	Tax Increment	15378	33445
Mid City	City Heights	El Cajon Blvd Art Program	Urban Art	Establish and fund local artists to complete small scale art pieces. Total Cost: \$400,000	\$ 400,000	Start: 2016 End: 2019	8	Tax Increment	15378	33445

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AGENCY INVESTMENT IN COMMUNITY, CULTURAL, ARTS, HISTORIC FACILITIES \$ 5,300,000										
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Mid City	City Heights	Code Enforcement	Commercial Business & Residential Assistance	Fund Code Enforcement Positions to improve neighborhoods. Fund at \$225K/years. Total 5-year Cost: \$1,125,000	\$ 1,125,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
Mid City	City Heights	Code Enforcement	Commercial Business & Residential Assistance	Fund Code Enforcement Positions to improve neighborhood conditions. Fund at \$400K/year. Total Cost: \$10,800,000	\$ 10,800,000	Start: 2017 End: 2043	32	Tax Increment	15378	N/A
Mid City	City Heights	Storefront Improvement Program	Commercial Business & Residential Assistance	Fund neighborhood programs that improve facades and storefront improvements. Fund at \$500K/year. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
Mid City	City Heights	Storefront Improvement Program	Commercial Business & Residential Assistance	Fund neighborhood programs that improve facades and storefront improvements. \$650K/year. Total Cost: \$17,550,000	\$ 17,550,000	Start: 2017 End: 2043	32	Tax Increment	15378	N/A
Mid City	City Heights	Mixed-Use Development at 50th St & University Ave	New Mixed Use Development Opportunity	Provide Agency assistance related to the development of a mixed-use development opportunity. Total Agency Participation: \$4,000,000	\$ 4,000,000	Start: 2027 End: 2029	18	Tax Increment	15004	N/A
Mid City	City Heights	Mixed-Use Development as 41st St and University Ave Phase V	New Mixed Use Development Opportunity	Provide Agency assistance related to the development of a mixed-use development opportunity on the Central School Site. Total Agency Participation: \$11,000,000	\$ 11,000,000	Start: 2030 End: 2033	22	Tax Increment	15004	N/A
Mid City	City Heights	Mixed-Use Development Project at 54th St and El Cajon Blvd	New Mixed-Use Development Opportunity	Provide Agency assistance related to the development of a mixed-use development opportunity. Total Agency Participation: \$5,000,000	\$ 5,000,000	Start: 2014 End: 2017	6	Tax Increment	15004	N/A

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Mid City	City Heights	Mixed-Use Development at 43rd St & El Cajon Blvd (Old Pearson Ford Property)	New Mixed-Use Development Opportunity	Provide Agency assistance related to the development of a mixed-use development opportunity. Total Agency Participation: \$1,000,000	\$ 1,000,000	Start: 2015 End: 2018	7	Tax Increment	15004	N/A
Mid City	City Heights	Mixed-Use Development as 41st St and University Ave Phase III	New Mixed-Use Development Opportunity	Provide Agency assistance to acquire and develop City owned property adjacent to Agency owned property. Total Agency Participation: \$800,000	\$ 800,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
Mid City	City Heights	Mixed-Use Development as 41st St and University Ave Phase IV	New Mixed-Use Development Opportunity	Provide Agency assistance related to the development of a mixed-use project on a Redevelopment Agency owned site and a City owned site. Total Agency Participation: \$1,000,000	\$ 1,000,000	Start: 2015 End: 2017	6	Tax Increment	15004	N/A
Mid City	City Heights	Mixed-Use Development as 41st St and University Ave Phase II	New Mixed-Use Development Opportunity on Agency-Owned Asset	Provide Agency assistance to reuse/redevelop Agency owned building at 41st and University. Total Agency Participation: \$1,180,000	\$ 1,180,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 55,955,000					
PARKS & OPEN SPACE										
Mid City	City Heights	Home Ave Park	Parks & Open Space	Provide funding to design and construct the rubberized asphalt and public improvements for the Home Avenue Park. Total Project Cost: \$3,700,000 (\$2,800,000 State Grant + \$900,000 RDA)	\$ 900,000	Start: 2011 End: 2015	4	Existing Tax Exempt Bond Proceeds &/or Tax Increment	MND Project No. 194262	33445

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Mid City	City Heights	Restore Canyons, Create Urban Trails and Open Space Improvements at 47th St Canyon	Parks & Open Space	Provide funding to assist in the restoration of the canyons in the project area including removing invasive species. Restore habitat, hillsides and creek beds and construct pathway improvments. Create urban trail systems in each of the canyons in the project area. Total Cost: \$350,000	\$ 350,000	Start: 2012 End: 2017	6	Tax Increment	15004	33445
Mid City	City Heights	Restore Canyons, Create Urban Trails and Open Space Improvements at Manzanita Canyon	Parks & Open Space	Provide funding to assist in the estoration of the canyons in the project area including removing invasive plants. Restore habitat, hillsides and creek beds and construct pathway improvements. Create urban trail systems in each of the canyons in the project area. Total Cost: \$300,000	\$ 300,000	Start: 2013 End: 2018	7	Tax Increment	15004	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 1,550,000					
ENVIRONMENTAL CLEANUP										
Mid City	City Heights	Brownfields Grant	Environmental Cleanup Plans & Studies	Provide funding for administrative costs associated with staff support for the implementation of the Brownfields EPA Grant to the project area as defined per the adopted redevelopment plan. Total Cost: \$40,000	\$ 40,000	Start: 2011 End: 2011	1	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ENVIRONMENTAL CLEANUP					\$ 40,000					

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PLANS, STUDIES & GUIDELINES										
Mid City	City Heights	Mixed-Use Development as 41st St and University Ave Phase I	Plans & Studies	Provide funding to develop scenarios for the reuse/redevelopment of the Agency owned building at 41st and University. Total Cost: \$20,000	\$20,000	Start: 2012 End: 2014	3	Tax Increment	15262	N/A
					\$20,000					
PUBLIC INFRASTRUCTURE										
Mid City	City Heights	Missing Sidewalk Polk Ave Sidewalks between Euclid and Orange	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood. Total Cost \$25,000	\$25,000	Start: 2011 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Sidewalk 53rd St & Meade Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$300,000	\$300,000	Start: 2011 End: 2013	2	Existing Taxable Bond Proceeds &/or Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Missing Sidewalk Altadena Ave between Orange Ave and Trojan Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$90,000	\$90,000	Start: 2011 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Sidewalk 52nd St between Trojan Ave and El Cajon Blvd	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install realeted public improvements within Colina Park Neighborhood per City standards. Total Cost \$100,000	\$100,000	Start: 2011 End: 2013	2	Existing Taxable Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445

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Mid City	City Heights	Missing Sidewalk Orange Ave between Winona Ave and 52nd St	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$71,800	\$ 71,800	Start: 2011 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Missing Sidewalk 51st St South of Trojan Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within Colina Park Neighborhood per City standards. Total Cost: \$400,000	\$ 400,000	Start: 2011 End: 2013	2	Existing Taxable Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Sidewalk Oakcrest Dr Southeast of Winona Ave	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within the Colina Park Neighborhood. Total Cost: \$900,000	\$ 900,000	Start: 2011 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Sidewalk 50th St South of Orange Ave to Turnaround	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements within the Colina Park Neighborhood. Total Cost: \$100,000	\$ 100,000	Start: 2011 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Gateway at I-15 and University Ave	Public Infrastructure	Provide funding for design and construct community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2012 End: 2013	2	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Missing Streetlights University Ave Euclid to 54th St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost \$143,000	\$ 143,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445

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Mid City	City Heights	Missing Streetlights Euclid Ave-University to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: 104,000	\$ 104,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004:15302,15303	33445
Mid City	City Heights	Missing Streetlights Oakcrest Dr West of Winona Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	\$ 91,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights Winona Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	\$ 91,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights Estrella Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$130,000	\$ 130,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights Winona Ave from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	\$ 91,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights 52nd St from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	\$ 91,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445

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Mid City	City Heights	Missing Streetlights Orange Ave from Euclid Ave to 52nd St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$65,000	\$ 65,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights Trojan Ave from Euclid Ave to 54th St	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$143,000	\$ 143,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights 48th St from University Ave to El Cajon Blvd	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$169,000	\$ 169,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights Altadena Ave from El Cajon Blvd to Polk Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$91,000	\$ 91,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights 51st St from El Cajon Blvd to Polk Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per City standards. Total Cost: \$104,000	\$ 104,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Missing Streetlights 49th St from El Cajon Blvd to Orange Ave	Public Infrastructure	Install new streetlights and replace or reconstruct where needed and install related public improvements per with City standards. Total Cost: \$65,000	\$ 65,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445

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Mid City	City Heights	Euclid Ave Improvements	Public Infrastructure	Install new sidewalks and replace or reconstruct where needed and install related public improvements per City standards on East and West side of Euclid Avenue between Dwight and Isla Vista. Total Cost: \$402,000	\$ 402,000	Start: 2011 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Streetscape Improvements on Fairmount Ave between El Cajon Blvd and University Ave	Public Infrastructure	Install streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2012 End: 2014	3	Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Gateway at Fairmount Ave and Univeristy Ave	Public Infrastructure	Provide funding for design and construction of new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2014 End: 2015	4	Tax Increment	15004: 15303, 15302	33445
Mid City	City Heights	Gateway at 54th St and University Ave	Public Infrastructure	Provide funding to design and construct new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2016 End: 2017	6	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Gateway at I-805 and University Ave	Public Infrastructure	Provide funding to design and construct new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2016 End: 2017	6	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Gateway at 54th St and El Cajon Blvd	Public Infrastructure	Provide funding for design and construct new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2016 End: 2018	7	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Gateway at Euclid Ave and University Ave	Public Infrastructure	Provide funding to design and construct new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2018 End: 2019	8	Tax Increment	15004: 15302, 15303	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Mid City	City Heights	El Cajon Blvd Streetlights Design-Marlborough Ave to Menlo Ave	Public Infrastructure Plans & Studies	Provide funding for project design to install decorative streetlights. Total Cost: \$124,000	\$ 124,000	Start: 2012 End: 2014	3	Tax Increment	15262	N/A
Mid City	City Heights	El Cajon Blvd Streetlights Marlborough Ave to Menlo Ave	Public Infrastructure	Provide funding to install decorative streetlights, pursuant to public streetlight design plan. Total Cost: \$1,000,000	\$ 1,000,000	Start: 2018 End: 2020	9	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Gateway at I-805 and El Cajon Blvd	Public Infrastructure	Provide funding to design and construct new community gateways and neighborhood markers. Total Cost: \$300,000	\$ 300,000	Start: 2019 End: 2020	9	Tax Increment	15004: 15302, 15303	33445

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Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Mid City	City Heights	Streetscape Improvements University Ave (I-15 and 54th St)	Public Infrastructure	Streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost: \$15,000,000	\$ 15,000,000	Start: 2033 End: 2036	25	Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Streetscape Improvements Fairmount Ave between University Ave and El Cajon Blvd (North)	Public Infrastructure	Streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost \$16,000,000	\$ 16,000,000	Start: 2035 End: 2038	27	Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Streetscape Improvements El Cajon Blvd (I-15 and 54th St)	Public Infrastructure	Streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost: \$16,000,000	\$ 16,000,000	Start: 2037 End: 2039	28	Tax Increment	15004: 15302,15303	33445
Mid City	City Heights	Talmadge Historic Gates	Public Infrastructure	Provide funding to restore Talmadge Historic Gates. Total Cost: \$150,000	\$ 150,000	Start: 2012 End: 2013	2	Tax Increment	15004: 15302, 15303	33445
Mid City	City Heights	Streetscape Improvements University Ave (I-805 and I-15)	Public Infrastructure	Streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost \$15,000,000	\$ 15,000,000	Start: 2039 End: 2042	31	Tax Increment	15004: 15302,15303	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Mid City	City Heights	Streetscape Improvements El Cajon Blvd (I-805 and I-15)	Public Infrastructure	Streetscape improvements including sidewalks, lighting, landscaping and street furniture. Installation of new streetscape and repair as needed per City standards. Total Cost: \$15,000,000	\$ 15,000,000	Start: 2043 End: 2045	34	Tax Increment	15004: 15302,15303	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 86,140,800					
TOTAL CITY HEIGHTS					\$ 220,105,800					
COLLEGE COMMUNITY										
AFFORDABLE HOUSING										
College Area	College Community	Affordable Housing Obligation (Redevelopment Plan Lifetime)	Affordable Housing	Provide Agency assistance for land acquisition and/or construction and/or rehabilitation as well as programming, monitoring, and administration of redevelopment plan affordable housing obligations with goal of development of 124 units. Total Agency Participation \$31,000,000	\$ 31,000,000	Start: 2012 End: 2045	34	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 31,000,000					
TOTAL COLLEGE COMMUNITY					\$ 31,000,000					
COLLEGE GROVE										
AFFORDABLE HOUSING										
Eastern	College Grove	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$220K/year. Total Cost: \$1,100,000	\$ 1,100,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Eastern	College Grove	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$220K/year for 5-years. Total Cost: \$1,100,000	\$ 1,100,000	Start: 2017 End: 2021	10	Tax Increment	15378	33334.2
Eastern	College Grove	Affordable Housing Obligation (Redevelopment Plan Lifetime)	Affordable Housing	Provide Agency assistance for land acquisition, construction, or rehabilitation; programming, monitoring, and administration of redevelopment plan affordable housing obligations with goal of development of 20 additional units. Total Agency Participation: \$4,100,000	\$ 4,100,000	Start: 2037 End: 2037	26	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 6,300,000					
PARKS & OPEN SPACE										
Eastern	College Grove	Park Deficiencies — Improvements at Chollas Lake Park; General Development Plan (GDP)	Park & Open Space Plan	Fund preparation of General Development Plan (GDP) for Chollas Lake Park to identify needed improvements. Total Cost: \$750,000	\$ 750,000	Start: 2013 End: 2014	3	Tax Increment	15262	N/A
Eastern	College Grove	Improvements at Chollas Lake Park — Dam & Shore	Parks & Open Space	Implement GDP improvements in and around Chollas Lake Park with regards to dam., spillway and shore. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2027 End: 2028	17	Tax Increment	15004	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 3,250,000					

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PUBLIC INFRASTRUCTURE										
Eastern	College Grove	Infrastructure Deficiencies – Installation of Sidewalks	Public Infrastructure	Install new sidewalks along eastside of College Ave just north of Livingston St. Total Cost: \$1,800,000	\$ 1,800,000	Start: 2012 End: 2014	3	Tax Increment	15303	33445
Eastern	College Grove	Park Deficiencies — Improvements at Chollas Lake Park; Picnic & Play Equipment	Public Infrastructure	Implement GDP improvements in and around Chollas Lake Park with regards to picnic areas and play equipment and related improvements. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2017 End: 2019	8	Tax Increment	15004	33445
Eastern	College Grove	Park Deficiencies — Improvements at Chollas Lake Park; Trails & Erosion Control	Public Infrastructure	Implement GDP improvements in and around Chollas Lake Park with regards to repaving trails, reducing erosion and water issues. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2021 End: 2022	11	Tax Increment	15004	33445
Eastern	College Grove	Park Deficiencies — Improvements at Chollas Lake Park; Marina & Lake Area	Public Infrastructure	Implement GDP improvements in and around Chollas Lake Park with regards to lake/water area and docks. Total Cost: \$2,500,000	\$ 2,500,000	Start: 2024 End: 2025	14	Tax Increment	15004	33445
Eastern	College Grove	Infrastructure Deficiencies — College Ave & SR-94	Public Infrastructure	Design and reconstruct College Ave and State Route 94 Interchange; add additional lanes to off and on ramps per City standards. Total Cost: \$9,400,000	\$ 9,400,000	Start: 2037 End: 2037	26	Tax Increment	15004	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 18,700,000					
TOTAL COLLEGE GROVE					\$ 28,250,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
CROSSROADS										
AFFORDABLE HOUSING										
Eastern, City Heights, College	Crossroads	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$250K/year. Total Cost: \$1,250,000	\$ 1,250,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2
Eastern, City Heights, College	Crossroads	Housing Enhancement Loan Program	Affordable Housing	Fund Housing Enhancement Loan Program to rehabilitate existing housing stock and assist low/mod households. Fund at \$250K/year. Total Cost: \$1,250,000	\$ 1,250,000	Start: 2017 End: 2021	11	Tax Increment	15378	33334.2
Eastern	Crossroads	Affordable Housing Obligation (Redevelopment Plan Lifetime)	Affordable Housing	Provide annual funding for land acquisition, construction, or rehabilitation; programming, monitoring, and administration of redevelopment plan affordable housing obligations. Estimate \$250K/unit subsidy. Redevelopment plan estimates 2,500 housing units to be developed in Crossroads during lifetime of plan; housing obligation = 375 total affordable housing units (150 very low and 225 low/moderate); to date 46 have been produced; plan lifetime deficit of 329 units. Total Agency Participation: \$42,000,000	\$ 42,000,000	Start: 2023 End: 2048	37	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 44,500,000					

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
<i>ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES</i>										
Eastern, City Heights, College	Crossroads	Code Enforcement	Commercial Business & Residential Assistance	Fund Code Enforcement Positions to improve neighborhood conditions. Fund at \$150K/year. Total Cost: \$750,000	\$ 750,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
Eastern, City Heights, College	Crossroads	Code Enforcement	Commercial Business & Residential Assistance	Fund Code Enforcement Positions to improve neighborhood conditions. Fund at \$150K/year. Total Cost: \$750,000	\$ 750,000	Start: 2017 End: 2022	11	Tax Increment	15378	N/A
Eastern, College	Crossroads	Commercial Façade Rehabilitation Program	Commercial Business Assistance	Fund commercial façade rehabilitation program to assist existing and new small business and property owners along El Cajon Blvd, University Ave, College Ave, and 54th St. Funding: \$250K/year. Total Cost: \$1,250,000	\$ 1,250,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
Eastern, College	Crossroads	Commercial Façade Rehabilitation Program	Commercial Business Assistance	Fund commercial façade rehabilitation program to assist existing and new small business and property owners along El Cajon Blvd, University Ave, College Ave, and 54th St. Fund at \$250K/year for 10-years. Total Cost: \$2,500,000	\$ 3,500,000	Start: 2017 End: 2026	15	Tax Increment	15378	N/A
Eastern	Crossroads	Nodes & Gateway Development — El Cajon Blvd & Art St	New Mixed Use Development Opportunity	Provide Agency assistance to develop a new commercial, residential, and mixed-use project at El Cajon Blvd & Art St in accordance with recommendations in adopted College Area community plan [potentially funding for affordable housing]. Total Agency Participation: \$4,000,000	\$ 4,000,000	Start: 2017 End: 2019	8	Tax Increment	15162: MND No. 74816, R-301356 on 01-26-2006	N/A

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
College	Crossroads	Nodes & Gateway Development — El Cajon Blvd & 63rd St	New Mixed Use Development Opportunity	Provide Agency assistance to develop a new commercial, residential, and mixed-use project at El Cajon Blvd & 63rd St in accordance with recommendations in adopted Mid-City/Eastern Area community plan [potentially funding for affordable housing]. Total Agency Participation: \$4,000,000	\$ 4,000,000	Start: 2020 End: 2022	11	Tax Increment	15162: MND No. 74816 by PC on Jan-26-2006 - Resolution No. 3939-PC	N/A
Eastern	Crossroads	Chollas Triangle Area	New Mixed Use Development Opportunity	Acquire Chollas Parkway to vacate road for future development per community plan amendment (e.g., Master Plan). Total Cost: \$7,000,000	\$ 7,000,000	Start: 2023 End: 2024	13	Tax Increment	15004	33445
Eastern	Crossroads	Chollas Triangle Area	New Mixed Use Development Opportunity	Provide Agency assistance to implement mixed-use development to facilitation the redevelopment plan and community plan (potentially funding for affordable housing). Total Cost: \$4,000,000	\$ 4,000,000	Start: 2026 End: 2027	16	Tax Increment	15004	N/A
Eastern, College	Crossroads	Nodes & Gateway Development — El Cajon Blvd & College Ave	New Mixed Use Development Opportunity	Provide Agency assistance to develop new commercial, residential, and mixed-use project at El Cajon Blvd & College Ave in accordance recommendations in adopted College Area and Mid-City/Eastern Are community plan(s) [potentially funding for affordable housing]. Total Agency Participation: \$4,000,000	\$ 4,000,000	Start: 2031 End: 2032	21	Tax Increment	15162: MND No. 83705, R-302673 on Jun-04-2007	N/A

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Eastern	Crossroads	Nodes & Gateway Development — College Ave & Billman St	New Mixed Use Development Opportunity	Provide Agency assistance to develop of new commercial, residential, and mixed-use project at Billman St & College Ave in accordance recommendations in adopted Mid-City commuity plan. Total Agency Participation: \$7,500,000	\$ 7,500,000	Start: 2033 End: 2035	24	Tax Increment	15004	N/A
Eastern, College	Crossroads	Nodes & Gateway Development — College Ave & University Ave	New Mixed Use Development Opportunity	Provide Agency assistance to develop new commercial, residential, and mixed-use project at College Ave & University Ave in accordance with recommendations in adopted Mid-City/Eastern Area community plan. Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2040 End: 2048	37	Tax Increment	15004	N/A
Eastern, College	Crossroads	Nodes & Gateway Development — 54th St & Redwood St	New Mixed Use Development Opportunity	Provide Agency assistance to develop new commercial, residential, and mixed-use project at 54th St & Redwood St in accordance with recommendations in adopted Mid-City/Eastern Area community plan . Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2040 End: 2048	37	Tax Increment	15004	N/A
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 66,750,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PARKS & OPEN SPACE										
Eastern	Crossroads	Park Deficiencies — North Chollas Community Park (Lighting & Tot Lot)	Parks & Open Space	Fund design, construct and install lighting for parking lot & ballfield and tot lot Per North Chollas Community Park GDP. Total GDP Estimate: \$26,000,000	\$ 1,600,000	Start: 2028 End: 2030	19	Tax Increment	15162: MND No. 98-0150, R-294297 on Nov-27-2000	33445
Eastern	Crossroads	Park Deficiencies — North Chollas Community Park (Ballfield)	Parks & Open Space	Fund design and construct of ballfield per North Chollas Community Park GDP. Total GDP Estimate: \$26,000,000	\$ 1,200,000	Start: 2028 End: 2030	19	Tax Increment	15162: MND No. 98-0150, R-294297 on Nov-27-2000	33445
Eastern	Crossroads	Park Deficiencies — North Chollas Community Park (Picnic & Creek)	Parks & Open Space	Fund design and construct of picnic areas and restore Chollas Creek p er North Chollas Commuity Park GDP. Total GDP Estimate: \$26,000,000	\$ 1,200,000	Start: 2028 End: 2030	19	Tax Increment	15162: MND No. 98-0150, R-294297 on Nov-27-2000	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 4,000,000					
PLANS, STUDIES & GUIDELINES										
Eastern, College	Crossroads	Mobility Plan and/or Master Infrastructure Plan — El Cajon Blvd	Plans & Studies	Fund preparation of a Mobility Plan for El Cajon Blvd from 54th St to 73rd St. Total Cost: \$600,000	\$ 600,000	Start: 2013 End: 2015	4	Tax Increment	15262	N/A
AGENCY INVESTMENT IN PLANS, STUDIES & GUIDELINES					\$ 600,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PUBLIC FACILITIES										
Eastern	Crossroads	Park Deficiencies — North Chollas Community Park (Multi-Purpose Building)	Public Building Multi-purpose Facility	Per North Chollas Commuity Park General Development Plan (GDP) construct multi-purpose building (e.g., bathrooms, concession stand, and install utilities). Total GDP Estimate \$26,000,000	\$ 2,000,000	Start: 2012 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15162: MND No. 98-0150, R-294297 adopted 11/27/200	33679 findings previously made on RA-0443 on 7-31-2009
AGENCY INVESTMENT IN PUBLIC FACILITIES					\$ 2,000,000					
PUBLIC INFRASTRUCTURE										
Eastern	Crossroads	Infrastructure Deficiencies — University Ave (54th St to 58th St) [West]	Public Infrastructure	Implement Mobility Plan right-of-way (ROW) improvements along University Ave from 54th St to 58th St. Total Cost: \$800,000	\$ 800,000	Start: 2012 End: 2015	4	Tax Increment	15004, 15302 & 15303	33445
Eastern, College	Crossroads	Infrastructure Deficiencies — El Cajon Blvd, Sidewalks (54th St to 73rd St)	Public Infrastructure	Replace sidewalks along El Cajon Blvd from 54th St to 73rd St. Total Cost: \$600,000	\$ 600,000	Start: 2012 End: 2015	4	Tax Increment	15004: 15302	33445
Eastern	Crossroads	Infrastructure Deficiencies — South College Ave Streetlights (College Grove Blvd to University Ave)	Public Infrastructure	Fund the design & installation of streetlights along South College Ave from College Grove Dr to University Ave per City standards. Total Cost: \$700,000	\$ 700,000	Start: 2012 End: 2015	4	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15303	33445
Eastern	Crossroads	Infrastructure Deficiencies — University Ave (58th St to College Ave) [Cent 1]	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along University Ave from 58th St to College Ave. Total Cost: \$800,000	\$ 800,000	Start: 2014 End: 2016	5	Tax Increment	15004, 15302 & 15303	33445
Eastern	Crossroads	Infrastructure Deficiencies — Chollas Neighborhood Sidewalks	Public Infrastructure	Design & construct new sidewalks in the Chollas Neighborhood surrounding Marshall Elementary per City standards. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2012 End: 2016	5	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15303	33445

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Eastern	Crossroads	Infrastructure Deficiencies — University Ave (College Ave to Rolando Blvd) [Cent 2]	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along University Ave from College Ave to Rolando Blvd. Total Cost: \$800,000	\$ 800,000	Start: 2016 End: 2018	7	Tax Increment	15004: 15302, 15303	33445
Eastern	Crossroads	Infrastructure Deficiencies — University Ave (Rolando Blvd to 69th St) [East]	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along University from Rolando to 69th St per University Ave. Total Cost: \$800,000	\$ 800,000	Start: 2018 End: 2020	9	Tax Increment	15004: 15302, 15303	33445
Eastern	Crossroads	Chollas Triangle Area	Public Infrastructure	Design and construct on- and off-site public improvements to prepare area for development per community plan amendment (i.e., Master Plan). Total Cost: \$4,000,000	\$ 4,000,000	Start: 2025 End: 2027	16	Tax Increment	15004: 15302, 15303	33445
Eastern	Crossroads	Infrastructure Deficiencies — Streamview Dr Improvements	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along Streamview Dr from 54th St to College Ave. Total Cost: \$3,000,000	\$ 3,000,000	Start: 2027 End: 2029	18	Tax Increment	15004: 15302, 15303	33445
Eastern, College	Crossroads	Infrastructure Deficiencies — College Ave/El Cajon Blvd Lane Improvements	Public Infrastructure	Fund traffic improvements per circulation element of adopted community plan to provide additional through lane and additional left turn lane in both northbound and southbound directions, two through lanes and dedicated right turn lanes in both eastbound and westbound directions. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2027 End: 2029	18	Tax Increment	15004	33445

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Eastern	Crossroads	Infrastructure Deficiencies — South College Ave Sidewalks (College Grove Dr to University Ave)	Public Infrastructure	Fund design and construct of new sidewalks along South College Ave from College Grove Dr to University Ave per City and ADA standards. Total Cost: \$1,000,000	\$ 1,000,000	Start: 2029 End: 2031	20	Tax Increment	15004: 15303	33445
Eastern, College	Crossroads	Infrastructure Deficiencies — 70th Street/El Cajon Blvd Lane Improvements	Public Infrastructure	Fund additional traffic through lane and additional left turn lane in both northbound and southbound directions, two through lanes and dedicated right turn lanes in both eastbound and westbound directions per circulation element of adopted community plan implementation recommendations. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2029 End: 2031	20	Tax Increment	15004	33445
College	Crossroads	Infrastructure Deficiencies — El Cajon Blvd (54th St to Montezuma Rd)	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along El Cajon Blvd from 54th St to Montezuma Rd per El Cajon Blvd Mobility Plan. Total Cost: \$4,000,000	\$ 4,000,000	Start: 2034 End: 2036	25	Tax Increment	15004: 15302, 15303	33445
College	Crossroads	Infrastructure Deficiencies — El Cajon Blvd (Montezuma Rd to 73rd St)	Public Infrastructure	Fund Mobility Plan right-of-way (ROW) improvements along El Cajon Blvd from 54th St to College Ave per El Cajon Blvd Mobility Plan. Total Cost: \$4,000,000	\$ 4,000,000	Start: 2036 End: 2038	27	Tax Increment	15004: 15302, 15303	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Eastern, College	Crossroads	Infrastructure Deficiencies — North College Ave Streetlights (Montezuma Rd to University Ave)	Public Infrastructure	Fund the design and construction of new sidewalks and install streetlights along North College Ave from Montezuma Rd to University Ave per City and ADA Standards. Total Cost: \$4,000,000	\$ 4,000,000	Start: 2037 End: 2039	28	Tax Increment	15004: 15302, 15303	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 30,500,000					
TOTAL CROSSROADS					\$ 148,350,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
GRANTVILLE										
AFFORDABLE HOUSING										
Navajo	Grantville - Sub Area A	Transit Oriented Development (TOD) at the MTS site	Affordable Housing	Provide annual funding for land acquisition, construction and/or rehabilitation; and programming, monitoring and administration of redevelopment plan affordable housing obligations to produce affordable housing units at the MTS Trolley Station in Grantville as part of a larger mixed-use development between 400 and 1000 units. Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2031 End: 2039	28	Tax Increment	15004	N/A
Navajo	Grantville	Housing Enhancement Loan Program	Affordable Housing	Fund loans for residents of the Navajo Community Planning Area for enhancements and rehabilitation of affordable housing. Fund at \$136K/year. Total Cost: \$4,500,000	\$ 4,500,000	Start: 2012 End: 2045	34	Tax Increment	15378	33334.2
Navajo	Grantville	Affordable Housing Project	Affordable Housing	Provide annual funding for land acquisition, construction and/or rehabilitation; and programming, monitoring and administration of redevelopment plan affordable housing obligations to produce affordable housing units. Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2043 End: 2046	35	Tax Increment	15004	33334.2

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Navajo	Grantville	Affordable Housing Project	Affordable Housing	Provide annual funding for land acquisition, construction and/or rehabilitation; and programming, monitoring and administration of redevelopment plan affordable housing obligations to produce affordable housing units. Total Agency Participation: \$13,000,000	\$ 13,000,000	Start: 2048 End: 2050	39	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 47,500,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Navajo	Grantville	Storefront Improvement Program	Commercial Business Assistance	Implementation of commercial façade rehabilitation program to assist new and existing small businesses and property owners. Funding at \$125K/year. Total Cost: \$500,000	\$ 500,000	Start: 2014 End: 2017	5	Tax Increment	15378	N/A
Navajo	Grantville	Storefront Improvement Program	Commercial Business Assistance	Fund commercial façade rehabilitation program to assist existing and new small business and property owners. Funding at \$150K/year. Total Cost: \$4,050,000	\$ 4,050,000	Start: 2018 End: 2050	39	Tax Increment	15378	N/A
Navajo	Grantville	Mixed-Use Development Project	New Mixed Use Development Opportunity	Study and develop a mixed-use housing opportunity consistent with the Grantville Community Plan update. Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2041 End: 2044	33	Tax Increment	15004	N/A
Navajo	Grantville	Mixed-Use Development Project	New Mixed Use Development Opportunity	Study and develop a mixed-use housing opportunity consistent with the Grantville Community Plan update. Total Cost: \$45,000,000	\$ 45,000,000	Start: 2048 End: 2050	39	Tax Increment	15004	N/A
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 64,550,000					

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PUBLIC INFRASTRUCTURE										
Navajo	Grantville - Sub Area A	Phase I – Design/6-Lane Mission Gorge Expansion	Public Infrastructure Plans & Studies	Feasibility studies, planning, schematic design, and construction drawings to implement roadway improvements to increase traffic lanes from 4 to 6 to relieve traffic congestion at the intersection of Mission Gorge Road and I-8. Total Cost: \$100,000	\$ 100,000	Start: 2012 End: 2013	2	Tax Increment	15262	33445
Navajo	Grantville - Sub Area A	Phase I – Design/Alvarado Flood Channel Improvements	Public Infrastructure Plans & Studies	Feasibility studies, planning, schematic design, and construction drawings to implement flood channel improvements. Total Cost: \$300,000	\$ 300,000	Start: 2014 End: 2015	3	Tax Increment	15262	33445
Navajo	Grantville - Sub Area A	Phase I – Design/Mission Gorge Rd Median Improvements	Public Infrastructure Plans & Studies	Feasibility studies, planning, schematic design, and construction drawings to implements roadway improvements that will require widening Mission Gorge Road from I-8 to Mission Gorge Place. Total Cost: \$400,000	\$ 400,000	Start: 2015 End: 2016	4	Tax Increment	15262	33445
Navajo	Grantville - Sub Area A	Phase I – Design/Alvarado Canyon Rd Re-Alignment	Public Infrastructure Plans & Studies	Feasibility studies, planning, schematic design and construction drawings for the realignment of Alvarado Canyon Road from the I-8 west off-ramp to Fairmont Avenue. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2025 End: 2026	15	Tax Increment	15262	33445
Navajo	Grantville	Phase I – Design Grantville Corridor St Infrastructure	Public Infrastructure Plans & Studies	Upgrading and replacing existing corridor streetscapes and underground utilities will require feasibility studies, planning, schematic design and construction drawings for implementation. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2028 End: 2030	19	Tax Increment	15262	33445

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Navajo	Grantville - Sub Area A	Phase II – Construction/6-Lane Mission Gorge Rd Expansion	Public Infrastructure	Implementation of Phase I roadway improvements to increase traffic lanes from 4 to 6 after completing feasibility studies and design. Total Cost: \$1,300,000	\$ 1,300,000	Start: 2013 End: 2014	3	Tax Increment	15004	33445
Navajo	Grantville - Sub Area A	Mission Gorge Rd/Friars Rd Sidewalks	Public Infrastructure	Upon review and approval of improvement plans, the Agency will assist in funding replacements and upgrades to sidewalks, landscaping and streetscape improvements at the corners of Mission Gorge and Friars Road consistent with the Grantville Sub-Area A Community Plan update. Total Cost: \$300,000	\$ 300,000	Start: 2013 End: 2014	3	Tax Increment	15004; 15303	33445
Navajo	Grantville Sub Area A	Phase II – Pre-Construction Demolition, Staging, Bank Improvements, Temporary Drainage Accommodation	Public Infrastructure	Implementation and Pre-Construction of the Flood Channel Improvements as required which may include demolition of certain existing facilities, construction staging and access for improvements and construction of temporary flood channel facilities. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2015 End: 2017	5	Tax Increment	15004	33445
Navajo	Grantville - Sub Area A	Phase III – Construction/Alvarado Flood Channel Improvements	Public Infrastructure	Implementation and Completion of Flood Channel Improvements after completing feasibility studies, design, staging, and pre-construction. Total Cost: \$4,500,000	\$ 4,500,000	Start: 2020 End: 2023	12	Tax Increment	15004	33445
Navajo	Grantville - Sub Area A	Phase II – Construction/Mission Gorge Rd Median Improvements	Public Infrastructure	Implementation of roadway improvements after completing feasibility studies and design. Total Cost: \$4,500,000	\$ 4,500,000	Start: 2022 End: 2026	15	Tax Increment	15004	33445

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Navajo	Grantville - Sub Area A	Phase II – Construction/Alvarado Canyon Rd Re-Alignment	Public Infrastructure	Implementation of Alvarado Canyon Road realignment improvements consistent with City standards after completing feasibility studies and design. Total Cost: \$17,000,000	\$ 17,000,000	Start: 2030 End: 2034	23	Tax Increment	15004	33445
Navajo	Grantville	Phase II – Mission Gorge Rd Infrastructure	Public Infrastructure	Implementation of Mission Gorge infrastructure upgrades and replacements consistent with City standards after completing feasibility studies and design. Total Cost: \$5,000,000	\$ 5,000,000	Start: 2031 End: 2034	23	Tax Increment	15004	33445
Navajo	Grantville	Phase III – Mission Gorge Place Infrastructure	Public Infrastructure	Implementation of Mission Gorge Place infrastructure upgrades and replacements consistent with City standards after completing feasibility studies and design. Total Cost: \$4,500,000	\$ 4,500,000	Start: 2033 End: 2034	23	Tax Increment	15004	33445
Navajo	Grantville	Phase IV – Fairmont Ave Infrastructure	Public Infrastructure	Implementation of Fairmont Avenue infrastructure upgrades and replacements consistent with City standards after completing feasibility studies and design. Total Cost: \$3,750,000	\$ 3,750,000	Start: 2034 End: 2036	25	Tax Increment	15004	33445
Navajo	Grantville	Phase V – Riverdale St Infrastructure	Public Infrastructure	Implementation of Riverdale Avenue infrastructure upgrades and replacements consistent with City standards after completing feasibility studies and design. Total Cost: \$3,500,000	\$ 3,500,000	Start: 2035 End: 2037	26	Tax Increment	15004	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Navajo	Grantville	Phase VI – Twain Ave, Vandever Ave, RainierAve, and Glacier Ave Infrastructure	Public Infrastructure	Implementation of Twain, Vandever, Rainier, and Glacier Avenues infrastructure upgrades and replacements consistent with City standards after completing feasibility studies and design. Total Cost: \$7,000,000	\$ 7,000,000	Start: 2036 End: 2040	29	Tax Increment	15004	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 57,150,000					
TOTAL GRANTVILLE					\$ 169,200,000					
LINDA VISTA										
AFFORDABLE HOUSING										
Linda Vista	Linda Vista	Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to homeowners for property improvements. Total Cost: \$126,000	\$ 126,000	Start: 2012 End: 2012	1	Tax Increment	15262	33334.2
Linda Vista	Linda Vista	Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to homeowners for property improvements. Total Cost: \$100,000	\$ 100,000	Start: 2013 End: 2013	2	Tax Increment	15262	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 226,000					
COMMUNITY & HISTORIC FACILITIES										
Linda Vista	Linda Vista	Linda Vista Town Center Project DDA	Historic Preservation & New Commercial Opportunities on Agency Owned Asset	Fund administrative cost relating to the disposition and adaptive reuse of historic building & new construction; MRW Development Co., LLC. Total Agency Participation: \$25,000	\$ 25,000	Start: 2011 End: 2012	1	Rent Revenue	15004	N/A
AGENCY INVESTMENT IN COMMUNITY & HISTORIC FACILITIES					\$ 25,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PUBLIC INFRASTRUCTURE										
Linda Vista	Linda Vista	Morley Green Improvements	Public Infrastructure Plans & Studies	Design of ADA improvements and park amenities. Total Cost: \$75,000	\$ 75,000	Start: 2011 End: 2011	1	Rent Revenue	15262	33445
Linda Vista	Linda Vista	Comstock, Ulric & Linda Vista Road Improvements	Public Infrastructure Plans & Studies	Design of ADA improvements, on-street parking, curbs, gutters, sidewalks,etc. Total Cost: \$100,000	\$ 100,000	Start: 2012 End: 2012	1	Rent Revenue	15262	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 175,000					
TOTAL LINDA VISTA					\$ 426,000					
NAVAL TRAINING CENTER										
AFFORDABLE HOUSING										
Point Loma	Naval Training Center	Homeless Agreement - Catholic Charities	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$350,000	\$ 350,000	Start: 2012 End: 2012	1	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998	33334.2
Point Loma	Naval Training Center	Homeless Agreement - St. Vincent de Paul	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$390,000	\$ 390,000	Start: 2012 End: 2012	1	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998	33334.2
Point Loma	Naval Training Center	Homeless Agreement - Volunteers of America	Affordable Housing	Agreement w/homeless providers for funding of transitional housing. Total Cost: \$1,150,000	\$ 1,150,000	Start: 2013 End: 2013	2	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998	33334.2
Point Loma	Naval Training Center	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$3,000,000	\$ 3,000,000	Start: 2013 End: 2013	2	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33334.2

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Point Loma	Naval Training Center	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$5,000,000	\$ 5,000,000	Start: 2026 End: 2026	15	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33334.2
Point Loma	Naval Training Center	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of redevelopment plan affordable housing obligations. Total Agency Participation: \$5,000,000	\$ 5,000,000	Start: 2034 End: 2034	23	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33334.2
AFFORDABLE HOUSING					\$ 14,890,000					
COMMUNITY, CULTURAL, ARTS, HISTORIC FACILITIES										
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 4 -	Historic Preservation of Agency Assets & Commercial Opportunities	Rehabilitation of historic buildings. Total Cost: \$2,935,000	\$ 2,935,000	Start: 2015 End: 2016	5	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Officers Qtrs A&B	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$1,585,000	\$ 1,585,000	Start: 2016 End: 2017	6	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Woodworth Way Parking	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$100,000	\$ 100,000	Start: 2017 End: 2017	6	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Officers Qtrs C	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$755,000	\$ 755,000	Start: 2020 End: 2020	9	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 5	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$2,850,000	\$ 2,850,000	Start: 2025 End: 2026	15	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 178	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$6,275,000	\$ 6,275,000	Start: 2024 End: 2026	15	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 12 & 22	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$1,455,000	\$ 1,455,000	Start: 2026 End: 2026	15	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 18	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$2,850,000	\$ 2,850,000	Start: 2027 End: 2028	17	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 25	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$2,859,000	\$ 2,859,000	Start: 2028 End: 2029	18	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 35	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$16,000,000	\$ 16,000,000	Start: 2034 End: 2036	25	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Rehabilitation Bldg 198	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$1,040,000	\$ 1,040,000	Start: 2038 End: 2038	27	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A
Point Loma	Naval Training Center	Civic Arts & Culture Ctr Officers Qtrs Gardens	Historic Preservation of Agency Assets & Commerical Opportunities	Rehabilitation of historic buildings. Total Cost: \$5,000,000	\$ 5,000,000	Start: 2039 End: 2039	28	Tax Increment	15162: MND LDR#99-1076 Reso#295752 - Nov 19, 2001	N/A

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
AGENCY INVESTMENT IN COMMUNITY, CULTURAL, ARTS, HISTORIC \$ 43,704,000										
PARKS & OPEN SPACE										
Point Loma	Naval Training Center	Westside Shoreline Improvements - Phase 2 South Shore	Parks & Open Space	Removal of shoreline debris, installation of riprap and shoreline amenities in accordance with NTC Reuse Plan. (\$1.37M Tax Exempt Bond Proceeds and \$2.63M Future TI.) Total Cost: \$4,000,000	\$ 4,000,000	Start: 2013 End: 2015	4	Tax Exempt Bond Proceeds &/or Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445
Point Loma	Naval Training Center	Westside Shoreline Improvements - Phase 3 NorthShore	Parks & Open Space	Removal of shoreline debris, installation of riprap and shoreline amenities in accordance with NTC Reuse Plan. Total Cost: \$4,000,000	\$ 4,000,000	Start: 2019 End: 2020	9	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445
Point Loma	Naval Training Center	Eastside Shoreline Design & Improvements	Parks & Open Space	Design plan & removal of shoreline debris, installation of riprap, shoreline amenities in accordance with NTC Reuse Plan. Total Cost: \$3,500,000	\$ 3,500,000	Start: 2035 End: 2037	26	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445
Point Loma	Naval Training Center	Camp Nimitz Esplanade	Parks & Open Space	Landscape design/installation. Total Cost: \$3,205,000	\$ 3,205,000	Start: 2039 End: 2041	30	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1999 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Point Loma	Naval Training Center	Westside Shoreline Improvements - Phase I Design & Entitlements	Parks & Open Space Plans & Studies	Design and provide for entitlement costs for the removal of debris, installation of riprap and amenities in accordance with NTC Reuse Plan. Total Cost: \$500,000	\$ 500,000	Start: 2012 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 15,205,000					
PUBLIC INFRASTRUCTURE										
Point Loma	Naval Training Center	Steamlines Undergrounding - Camp Nimitz	Public Infrastructure	Underground steamlines. Total Cost: \$7,000,000	\$ 7,000,000	Start: 2038 End: 2039	28	Tax Increment	15162: NTC EIS-EIR LDR#96-0255 Reso#290901 - Oct 20, 1998 NTC Program EIR SCH#99081140 Reso #292724 - Feb 1, 2000	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 7,000,000					
TOTAL NAVAL TRAINING CENTER					\$ 80,799,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
NORTH BAY										
AFFORDABLE HOUSING										
North Bay	North Bay	VVSD Transitional Housing Project-Phase V	Affordable Housing	Provide financial assistance to construct 20 units for homeless veterans, includes supporting facilities. Total Cost: \$3,000,000	\$ 3,000,000	Start: 2014 End: 2015	3	Tax Increment	15162: MND 3787 April 23,2003/ Nov 20,2008; CUP No. 6194 - Reso No. 04041 adopted on June 27, 2006	n/a
AFFORDABLE HOUSING					\$ 3,000,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Clairemont, Linda Vista, Uptown, North Bay, Peninsula, Old San Diego	North Bay	Storefront Improvement Program	Commercial Business Assistance	Provide fascade improvement grants for commercial businesses. Expect to provide Improvement grants up to \$25,000 per business. Implementation Plan goal to assist 14 businesses over 4-years. Total Agency Participation: \$350,000	\$ 350,000	Start: 2013 End: 2016	5	Tax Increment	15378	n/a
Clairemont, Linda Vista, Uptown, North Bay, Peninsula, Old San Diego	North Bay	Storefront Improvement Program	Commercial Business Assistance	Provide fascade improvement grants for commercial businesses. Expect to provide Improvement grants up to \$25,000 per business. Implementation Plan goal to assist 11 businesses over 4-years. Total Agency Participation: \$275,000	\$ 275,000	Start: 2017 End: 2020	9	Tax Increment	15378	n/a
Linda Vista	North Bay	Morena Boulevard Corridor Business Improvement Program	Commercial Business Assistance	Provide loans and grants to business owners and tenants to attract new business into the Project Area encourage the growth and retention of small businesses and create jobs. Total Agency Participation: \$250,000	\$ 250,000	Start: 2015 End:2020	9	Tax Increment	15378	n/a

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Bay, Mission Valley, Uptown	North Bay	Opportunity sites along Pacific Highway corridor including adjacent circulation streets	Commercial Business Assistance	Seek and carry out appropriate multiple site opportunities to invest in public infrastructure and enter into strategic partnerships with private investment to develop new businesses, expand exist businesses, create jobs and construct new street improvements. The current airport expansion and consolidated rental car facility and proposed Intermodal Transit Center and High Speed Rail will created redevelopment opportunities on existing sites that could include design, feasibility and planning studies, property acquisition, residential and commerical development, major roadway improvements, and public improvements. All subject to conformance with all applicable City standards. This project is multi year funding and phasing. Total Agency Participation: \$107,000,000	\$ 107,000,000	Start: 2039 End: 2044	27	Non Housing Tax Increment and Housing Tax Increment	15004	33445
Peninsula	North Bay	Peninsula YMCA Expansion Project	Community Facility - Non-profit ownership	Provide funding for the Future Expansion of gymnasium and rehabilitation of existing facility subject to approval of YMCA Second Implementation Agreement to the YMCA Site Improvement Agreement dated March 21, 2002. Total Agency Participation: \$2,000,000	\$ 2,000,000	Start: 2012 End:2014	4	Tax Increment	MND 1606 - Reso # 3695 - Feb 3, 2005	n/a

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Peninsula	North Bay	Opportunity site along Voltaire Street	New Mixed Use Development Opportunity	Seek opportunities to assist in development of new commercial and residential, including public improvements when sites are selected. Total Agency Participation: \$2,000,000	\$ 2,000,000	Start: 2013 End:2015	4	Tax Increment	15004	33445
Point Loma	North Bay	Opportunity site along Rosecrans Street- Phase 1 Feasibility, Design and Entitlements	New Mixed Use Development Opportunity	Provide Agency assistance to develop new commercial, residential, and mixed-use projects along Rosecrans Street with Phase 1 activities including but not limited to studies and site assessment activities and conceptual design options. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2019 End:2021	10	Tax Increment	15004	n/a
Point Loma	North Bay	Opportunity site along Rosecrans Street- Phase 2 Acquisition and Development	New Mixed Use Development Opportunity	Provide Agency assistance to develop new commercial, residential, and mixed-use projects along Rosecrans Street with Phase 2 activities including but not limited to land acquisition, infrastructure improvements and negotiation and documentation of development agreements. Total Agency Participation: \$35,000,000	\$ 35,000,000	Start: 2021 End: 2025	11	Tax Increment	15004	33445
Clairemont	North Bay	Opportunity Site along proposed Mid-Coast Trolley line	New Mixed Use Development Opportunity & Public Infrastructure	Provide funding to assist with, feasibility, design, acquisition and development of new residential and commercial construction, incls new public improvements. Located along a transit corridor. Total Agency Participation: \$7,750,000	\$ 7,750,000	Start: 2012 End:2015	4	Tax Increment	15004	33445
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
PARKS & OPEN SPACE										

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Bay	North Bay	Community Park	Parks & Open Space	Provide financial assistance to establish a new linear park with a San Diego River to Mission Bay Connection. Total Cost: \$15,000,000	\$ 15,000,000	Start: 2036 End: 2038	23	Tax Increment	15004	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 15,000,000					
PLANS, STUDIES & GUIDELINES										
Uptown	North Bay	Community Plan Update	Plans & Studies	Provide financial assistance for Uptown Community Plan Update. Total Agency Participation: \$75,000	\$ 75,000	Start: 2014 End: 2017	6	Tax Increment	15262	n/a
AGENCY INVESTMENT IN PLANS, STUDIES & GUIDELINES					\$ 75,000					
PUBLIC INFRASTRUCTURE										
Uptown/ North Bay	North Bay	Washington Street Median Project	Public Infrastructure	Implement public improvements consisting of existing sidewalk repairs, and new crosswalks, traffic calming signal, monument sign, and landscaping per City standards. Total Cost: \$300,000	\$ 300,000	Start: 2014 End: 2015	4	Tax Increment	15004: 15302; 15303	33445
Uptown	North Bay	Five Points Pedestrian Improvements	Public Infrastructure	Design and construction of new pedestrian improvements at the intersection of Hancock and Washington Streets per City standards. Total Cost: \$150,000	\$ 150,000	Start: 2014 End: 2015	4	Tax Increment	15004: 15302; 15303	33445
Clairemont	North Bay	Clairemont Mesa Transportation and Infrastructure Improvements	Public Infrastructure	Implementation of public improvements identified in the Clairemont Mesa Facilities Financing Plan and the North Bay Revitalization Area EIR Mitigation Monitoring Program.1.Morena Boulevard at Tecolote Road: \$800,000; 2. Knoxville Street- Extend to West Morena Boulevard: \$500,000. Total Cost: \$1,300,000	\$ 1,300,000	Start: 2014 End:2017	6	Tax Increment	15162; North Bay Revitalization Area Final EIR NO#..... R-02839 05/04/98	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Bay/ Peninsula	North Bay	Rosecrans Corridor Improvements	Public Infrastructure	Implement the Rosecrans Corridor Mobility Study in three areas along Rosecrans Boulevard over three funding phases. Area 1: \$7,700,000; Area 2: \$2,000,000; Area 3: \$2,000,000. Total Cost: \$11,700,000	\$ 11,700,000	Start: 2013 End: 2015 Area 1 Start: 2016 End: 2018 Area 2 Start: 2019 End: 2021 Area 3	10	Tax Increment	15004	33445
Linda Vista	North Bay	Linda Vista Transportation and Infrastructure Improvements	Public Infrastructure	Implementation of new public improvements in two phases as identified in the Linda Vista Facilities Financing Plan and the North Bay Revitalization Area EIR Mitigation Monitoring Program. Phase 1: Napa Street Traffic Improvements \$5,500,000 Phase 2 : Morena Boulevard at Tecolote Road traffic Improvements: \$1,700,000 and Linda Vista Road Traffic Signal Interconnect: \$500,000. Total Cost: \$7,700,000	\$ 7,700,000	Start: 2015 End:2018 Phase 1 Start: 2017 End: 2020 Phase 2	11	Tax Increment	15162; North Bay Revitalization Area Final EIR No#..... R-02839 05/04/98	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Old Town	North Bay	Old Town Public Bikeway Improvements and Infrastructure Improvements	Public Infrastructure	Implementation of new bikeway and mobility public improvements identified in the Old Town Facilities Financing Plan and the North Bay Revitalization Area EIR Mitigation Monitoring Program including the following identified specific projects: 1. Bikeway Corridors along Taylor Street and Pacific Highway and Bikeway Corridors along San Diego Ave., and Congress and Juan Streets per City standards. Total Cost: \$1,000,000	\$ 1,000,000	Start: 2025 End: 2027	17	Tax Increment	15162; North Bay Revitalization Area Final EIR No#..... R-02839 05/04/98	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Bay	North Bay	North Bay Transportation and Infrastructure Improvements	Public Infrastructure	Implementation of new public improvements in three phases. Projects identified in the Midway Pacific Highway Corridor (North Bay) Facilities Financing Plan and the North Bay Revitalization Area EIR Mitigation Monitoring Program. The Plan and Program include the following identified specific projects. PHASE 1: Street "A" Improvements From Sports Arena Blvd to Hancock Street: \$8,000,000 and Kemper Street Improvements- From Sports Arena Blvd to Midway Drive: \$6,000,000 PHASE 2: Kurtz Street Improvement - From Rosecrans Street to Pacific Highway: \$3,500,000 and Sports Arena Blvd. Improvement - From Rosecrans Street to Pacific Highway: \$4,000,000 PHASE 3: Midway Drive/Sports Arena Blvd Intersection Improvements: \$2,000,000; Widening of sports Arena Blvd from Midway Drive to Rosecrans: \$4,000,000 and Repair existing or Install new Storm Drains - Various Locations: \$9,000,000. Total Cost: \$36,500,000	\$ 36,500,000	Start: 2030 End:2032 Phase 1 Start: 2032 End: 2034 Phase 2 Start: 2033 End: 2035 Phase 3	21	Tax Increment	15162; North Bay Revitalization Area Final EIR No#..... R-02839 05/04/98	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Bay	North Bay	Rehabilitate the Sports Arena site, including on- and off-site public improvements	Public Infrastructure	Fund public infrastructure and land acquisition to assist in development of new industrial and commercial businesses and new housing. This will require be a multi-year investment program as follows: Phase 1: \$25,000,000; Phase 2: \$20,000,000 Phase 3: \$10,000,000 (Housing land acq) Phase 4: \$8,000,000 (housing). Total Agency Participation: \$63,000,000	\$ 63,000,000	Start: 2026 End: 2028 Phase 1 Start: 2028 End: 2030 Phase 2 Start: 2032 End: 2034 Phase 3 Start: 2035 End: 2037 Phase 4	21	Tax Increment	15004	33445
Uptown	North Bay	India Street Corridor Improvements	Public Infrastructure	Design and installation of various new public improvements and potential acquisition for new public parking facilities per City standards. Total Cost: \$15,000,000	\$ 15,000,000	Start: 2035 End: 2037	23	Tax Increment	15004	33445
North Bay	North Bay	Urban Corps Mural Project	Public Infrastructure Urban Art	Provide financial assistance to the Urban Corps Mural Project that consists on the design and installation of a mural at the underpass of Interstate 5 at Rosecrans and Jefferson Streets. Total Cost: \$60,000	\$ 60,000	Start: 2012 End: 2012	1	Tax Increment	15060(c)(2)	n/a
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 136,710,000					
TOTAL NORTH BAY					\$ 311,410,000					

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
NORTH PARK										
North Park	North Park	Florida Street Apartments DDA - Additional funding request	Affordable Housing	Additional allocation of funds for Community Housing Works 83-unit affordable housing project. Total Additional Agency Participation: \$2,250,221	\$ 2,250,221	Start: 2012 End: 2013	2	Existing Pooled Low-Mod Bond Proceeds&/or Tax Increment	MND for Arbor Crest North (Project No. 89239, dated June 20, 2006) adopted on July 13, 2006, by Planning Commission Resolution No. 4103-PC	N/A
North Park	North Park	Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to homeowners for property improvements. Fund at \$500K in 2012 and \$250K/year through 2016. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2
North Park	North Park	Multifamily Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to multi-family projects for rehabilitation. Fund at \$200K/year. Total Cost: \$1,000,000	\$ 1,000,000	Start: 2012 End: 2016	5	Tax Increment	15378	33334.2
North Park	North Park	Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to homeowners for property improvements.Fund at \$250K/year through 2043. Total Cost: \$6,750,000	\$ 6,750,000	Start: 2017 End: 2043	32	Tax Increment	15378	33334.2
North Park	North Park	Multifamily Housing Enhancement Loan Program	Affordable Housing	Forgivable loans to multi-family projects for rehabilitation. Fund at \$220/year. Total Cost: \$5,940,000	\$ 5,940,000	Start: 2017 End: 2043	32	Tax Increment	15378	33334.2
North Park	North Park	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide funding for land acquisition, construction and/or rehabilitation; programming, monitoring and administration of 360 units of affordable housing. Total Cost: \$90,000,000	\$ 90,000,000	Start: 2026 End: 2043	32	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 107,440,221					
ADMINISTRATION & ASSET MANAGEMENT										

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Park	North Park	Renaissance Community Space Administration	Agency Asset Expense	Administration and operations of Renaissance Community Space. Fund at \$25K/year. Total Cost: \$125,000	\$ 125,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
North Park	North Park	North Park Parking Garage Administration	Agency Asset Expense	Administration and operations of the North Park Parking Garage. Fund at \$100K/year in FY2012 and \$75K/year through 2016. Total Cost: \$400,000	\$ 400,000	Start: 2012 End: 2016	5	Tax Increment	15378	N/A
North Park	North Park	North Park Parking Garage Administration	Agency Asset Expense	Administration and operations of the North Park Parking Garage Operating Agreement. Fund at \$75K/year. Total Cost: \$2,025,000	\$ 2,025,000	Start: 2017 End: 2043	27	Tax Increment	15378	N/A
North Park	North Park	Renaissance Community Space Administration	Agency Asset Expense	Administration and operations of Renaissance Community Space. Fund at \$25K/year. Total Cost: \$675,000	\$ 675,000	Start: 2017 End: 2043	27	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ADMIN & ASSET MANAGEMENT					\$ 3,225,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
North Park	North Park	Community Enhancement Program	Commercial Business & Residential Assistance	Graffiti abatement and community cleanup. Fund at \$100K/year. Total Cost: \$2,800,000	\$ 2,800,000	Start: 2016 End: 2043	32	Tax Increment	15378	N/A
North Park	North Park	Central Business District Rehabilitation Loan	Commercial Business Assistance	Rehabilitation loan for green building improvements. Total Agency Participation: \$1,100,000	\$ 1,100,000	Start: 2012 End: 2012	1	Tax Increment	15004	N/A
North Park	North Park	31st Street LLC DDA	Commercial Business Assistance	Phase 1: Partial funding for disposition and adaptive reuse of Agency-owned building (former Woolworth's) subject to feasibility analysis and design. Total Agency Participation: \$100,000	\$ 100,000	Start: 2012 End: 2013	2	Tax Increment	15004	N/A

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Park	North Park	Wang's North Park Rehabilitation Loan Agreement	Commercial Business Assistance	Rehabilitation of existing building on University Ave. Total Agency Participation: \$500,000	\$ 500,000	Start: 2012 End: 2013	2	Tax Increment	15304 (City permit 77143 is currently undergoing review)	N/A
North Park	North Park	Green Pilot Program	Commercial Business Assistance	Rehabilitation loans for green improvements for various buildings at suitable sites to be identified within the Project Area. Fund at \$250K in 2014 and \$500K/year. Total Cost: \$14,750,000	\$ 14,750,000	Start: 2014 End: 2043	32	Tax Increment	15378	33445
North Park	North Park	Storefront Improvement Program	Commercial Business Assistance	Rehabilitation grants for property improvements for various buildings at suitable sites to be identified within the Project Area. Fund at \$250K/year. Total Cost: \$7,000,000	\$ 7,000,000	Start: 2016 End: 2043	32	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 26,250,000					
PUBLIC FACILITY IMPROVEMENTS										
North Park	North Park	Renaissance Community Space	Interior Renovation - Existing City Facility	Improvements to community space at Renaissance Project. Total Cost: \$300,000	\$ 300,000	Start: 2012 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15162; EIR Secondary Study for Renaissance at North Park Project (Sept 15, 2003)/R-04331	33445
North Park	North Park	ElderHelp Expansion	Interior Renovation - Existing City Facility	Interior improvements to City-owned commerical space to provide for senior activities relocated from NP Community Park. Total Cost: \$400,000	\$ 400,000	Start: 2012 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302; 15303	33445
AGENCY INVESTMENT IN PUBLIC FACILITIES					\$ 700,000					

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PARKS & OPEN SPACE										
North Park	North Park	North Park Theatre Park & Streetscape Improvements	Parks & Open Space	Allocation of funding for design and construction of minipark & street improvements. Transference of the fee title of the Agency-owned surface parking lot at 2986 North Park Way to City. Total Cost: \$1,430,000	\$ 1,430,000	Start: 2013 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	33445
North Park	North Park	North Park Community Park Improvements	Parks & Open Space	Allocation of funding for design and construction of site improvements. Total Cost: \$108,000	\$ 108,000	Start: 2013 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	33445
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 1,538,000					
PLANS & STUDIES										
North Park	North Park	Public Art Master Plan	Plans & Studies	Development of Public Art Master Plan for North Park. Total Cost: \$50,000	\$ 50,000	Start: 2014 End: 2015	4	Tax Increment	15262	N/A
AGENCY INVESTMENT IN PLANS, STUDIES & GUIDELINES					\$ 50,000					
PUBLIC INFRASTRUCTURE										
North Park	North Park	Surface Parking Lot Fencing	Public Infrastructure	Temporary enclosure of trash receptacles until Theatre Park developed. Total Cost: \$11,000	\$ 11,000	Start: 2012 End: 2012	1	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302; 15303	N/A
North Park	North Park	El Cajon Blvd Streetlight Plans and Studies	Public Infrastructure Plans & Studies	Streetlight plans and studies - Park Blvd to I-805. Total Cost: \$124,000	\$ 124,000	Start: 2012 End: 2012	1	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15262	33445
North Park	North Park	Boundary Street Improvements	Public Infrastructure	Public improvements for vacant City owned parcels between Boundary Street & I-805 including lighting and landscaping. Total Cost: \$300,000	\$ 300,000	Start: 2012 End: 2013	2	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302; 15303	33445
North Park	North Park	El Cajon Blvd Streetlight Installation	Public Infrastructure	Installation of streetlights- Park Blvd to I-805. Total Cost: \$650,000	\$ 650,000	Start: 2013 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15303	33445

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Park	North Park	University and 31st Street Public Improvements	Public Infrastructure	Phase 2: Design and installation of curbs, gutters, sidewalks, street trees, and utility undergrounding. Total Cost: \$50,000	\$ 50,000	Start: 2013 End: 2014	3	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	33445
North Park	North Park	30th St Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements Upas to University. Total Cost: \$264,000	\$ 264,000	Start: 2014 End: 2015	4	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Kansas St Drainage Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements El Cajon to Madison. Total Cost: \$865,880	\$ 865,880	Start: 2014 End: 2015	4	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15302; 15303	33445
North Park	North Park	North Park Way Drainage Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements to Granada to 31st St. Total Cost: \$953,000	\$ 953,000	Start: 2015 End: 2016	5	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Ohio St Improvements	Public Infrastructure	Design and installation of sidewalks, curbs and drainage improvements Lincoln to El Cajon Blvd. Total Cost: \$1,270,000	\$ 1,270,000	Start: 2016 End: 2017	6	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Architectural Barrier Removal	Public Infrastructure	Design and installation of ADA Improvements within the Project Area per City standards. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2017 End: 2017	6	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Utah St Drainage Improvements	Public Infrastructure	Design and installation of sidewalks, curbs, and drainage improvements El Cajon to Meade. Total Cost: \$970,000	\$ 970,000	Start: 2016 End: 2018	7	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Architectural Barrier Removal	Public Infrastructure	Design and installation of ADA Improvements within the Project Area per City standards Total Cost: \$1,500,000	\$ 1,500,000	Start: 2019 End: 2019	8	Tax Increment	15004: 15302; 15303	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
North Park	North Park	Architectural Barrier Removal	Public Infrastructure	Design and installation of ADA Improvements within the Project Area per City standards. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2022 End: 2022	11	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Traffic Signal Design and Installation	Public Infrastructure	Design and installation of traffic signals within the Project Area per City standards Total Cost: \$6,000,000	\$ 6,000,000	Start: 2021 End: 2023	12	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Architectural Barrier Removal	Public Infrastructure	Design and installation of ADA Improvements within the Project Area per City standards. Total Cost: \$3,000,000	\$ 3,000,000	Start: 2023 End: 2023	12	Tax Increment	15004: 15302; 15303	33445
North Park	North Park	Architectural Barrier Removal	Public Infrastructure	Design and installation of ADA Improvements within the Project Area per City standards. Total Cost: \$3,000,000	\$ 3,000,000	Start: 2024 End: 2024	13	Tax Increment	15004: 15302; 15303	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 22,457,880					
TOTAL NORTH PARK					\$ 161,661,101					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
SAN YSIDRO										
AFFORDABLE HOUSING										
San Ysidro	San Ysidro	Affordable Housing Obligation - Plan Lifetime	Affordable Housing	Provide annual funding for land acquisition, construction or rehabilitation, programming, monitoring and administration of redevelopment plan affordable housing obligations. Redevelopment Plan estimates 3000 housing units to be developed in San Ysidro during the lifetime of the plan. Housing obligation = 450 total affordable housing units (180 VL and 270 L/M). To date, 70 have been produced. Plan lifetime deficit of 380 units. Total Agency Participation: \$31,500,000	\$ 31,500,000	Start: 2012 End: 2046	35	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 31,500,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
San Ysidro	San Ysidro	Community Enhancement Program	Commercial Business & Residential Assistance	Administration and implementation of neighborhood cleanup, housing rehab and revitalization programs. Fund at \$130/year. Total Cost: \$1,950,000	\$ 1,950,000	Start: 2012 End: 2026	15	Tax Increment	15378	33334.2
San Ysidro	San Ysidro	Business Assistance Program	Commercial Business Assistance	Implementation of various business programs and BID assistance (i.e., banners, signage, utility box artwork. Fund at \$100K/year. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2012 End: 2026	15	Tax Increment	15378	N/A
San Ysidro	San Ysidro	Storefront Improvement Program	Commercial Business Assistance	Loans and grants to revitalize major corridor businesses. Fund at \$100K/year. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2012 End: 2026	15	Tax Increment	15378	N/A

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
San Ysidro	San Ysidro	Property Acquisition and infrastructure Pilot Village	New Mixed Use Development Opportunities	Multi-year program of acquisition of key sites within the Pilot Village; Pilot Village to be memorialized within the current Community Plan Update. (\$1.2 Existing Tax Exempt Bond Proceeds &TI). Total Agency Participation: \$10,000,000	\$ 10,000,000	Start: 2012 End: 2017	6	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	N/A
San Ysidro	San Ysidro	New Development Opportunities adjacent to Intermodal Transit Center (i.e., Community Center Site, adjacent property)	New Mixed Use Development Opportunities	Feasibility for design and construction of public improvements/acquisitions adjacent to ITC. The ITC shall be memorialized with the current Community Plan update. Total Agency Participation: \$15,000,000	\$ 15,000,000	Start: 2028 End: 2032	21	Tax Increment	15004	33445
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 29,950,000					
PUBLIC FACILITIES										
San Ysidro	San Ysidro	San Ysidro Public Library	Branch Library	Feasibility and related due diligence, design and subsequent development of new branch library per City standards. Total Agency Participation: \$2,500,000	\$ 2,500,000	Start: 2014 End: 2016	5	Tax Increment	15004	33679
San Ysidro	San Ysidro	Intermodal Transit Center and Related Improvements and Acquisitions	Parking Structure	Study, design, and construction of ITC and parking structure; the ITC will also be memorialized with the current Community Plan Update and City standards. Total Cost: \$5,000,000	\$ 5,000,000	Start: 2015 End: 2020	9	Tax Increment	15004	33445
AGENCY INVESTMENT IN PUBLIC FACILITIES					\$ 7,500,000					

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
PUBLIC INFRASTRUCTURE										
San Ysidro	San Ysidro	West Camino de la Plaza Improvements	Public Infrastructure	Feasibility, design, construction of health and safety related improvements: sidewalks, curbs, new road lane and related improvements per City standards. Total Cost: \$600,000	\$ 600,000	Start: 2011 End: 2012	1	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	33445
San Ysidro	San Ysidro	San Ysidro Traffic Signals (Beyer Blvd. Crossing and San Ysidro Blvd./Averil)	Public Infrastructure	Installation of new traffic signals, and related improvements per City standards. Total Cost: \$600,000	\$ 600,000	Start: 2011 End: 2012	1	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004: 15303	33445
San Ysidro	San Ysidro	San Ysidro Streetscape Improvement Project – Implementation Facilities Plan	Public Infrastructure	Design and construction of streetscape improvements, new sidewalks, curbs and gutters per City standards. (\$2M Existing Tax Exempt Bond Proceeds, \$1M Existing TI balance phased with Future TI). Total Cost: \$10,000,000	\$ 10,000,000	Start: 2012 End: 2020	9	Existing Tax Exempt Bond Proceeds &/or Tax Increment	15004	33445
San Ysidro	San Ysidro	Street A, from Calle Primera to Camino de la Plaza	Public Infrastructure	Design and construction to widen into two lane collector and related improvements consistent with current Community Plan and City standards. Total Cost: \$4,000,000	\$ 4,000,000	Start: 2020 End: 2020	9	Tax Increment	15004	33445
San Ysidro	San Ysidro	West Calle Primera - Street A to Via de San Ysidro	Public Infrastructure	Design and construction for the upgrade/widening of street segment and associated public improvements consistent with current Community Plan and City standards. Total Cost: \$2,000,000	\$ 2,000,000	Start: 2021 End: 2021	10	Tax Increment	15004	33445

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
San Ysidro	San Ysidro	East Beyer Boulevard; Beyer Boulevard to Camino de la Plaza	Public Infrastructure	Design and construction to widen into four lane collector; includes property acquisitionand consistent with Community Plan and City standards. Total Cost: \$20,000,000	\$ 20,000,000	Start: 2036 End: 2036	25	Tax Increment	15004	33445
San Ysidro	San Ysidro	West San Ysidro Boulevard; Sunset Lane to Smythe Avenue	Public Infrastructure	Design and construction to widen to four lane modified major and consistent with existing Community Plan and per City standards. Total Cost: \$16,000,000	\$ 16,000,000	Start: 2036 End: 2036	25	Tax Increment	15004	33445
San Ysidro	San Ysidro	Willow Road/Calle Primera - Camino de la Plaza to Via de San Ysidro	Public Infrastructure	Design and construction to widen to four lane collector; includes property acquisition; improvements are consistent with existing Community Plan and per City standards. Total Cost: \$15,000,000	\$ 15,000,000	Start: 2040 End: 2040	29	Tax Increment	15004	33445
San Ysidro	San Ysidro	Dairy Mart Road; I-5 to South Community Border	Public Infrastructure	Design and construction to widen to four lane modified collector with landscape median; improvements are consistent with existing Community Plan and per City standards. Total Cost: \$2,900,000	\$ 2,900,000	Start: 2042 End: 2042	31	Tax Increment	15004	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 71,100,000					
TOTAL SAN YSIDRO					\$ 140,050,000					

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION (SEDC)										
AFFORDABLE HOUSING										
Lincoln Park	Central Imperial Component of SESD Merged Area	Imperial Crest and Frame Areas	Affordable and Market Rate Housing	Provide for partial funding of residential with affordable component, consistent with the adopted community plan. Total Agency Participation: \$800,000	\$ 800,000	Start: 2013 End: 2013	1	Tax Increment	15162: FEIR No.106715, R-04390, Apr 28, 2009	33334.2
Logan Heights, Sherman Heights	Southcrest, Gateway Center West Component of SESD Merged Area	Comm 22	Affordable Housing	Partial Funding for Development of 197 affordable rental units, 17 row houses, 40 lofts and 19,000 SF commercial /retail. Total Agency Participation: \$1,000,000	\$ 1,000,000	Start : 2012 End: 2012	1	Existing Bond Proceeds &/or Tax Increment	15162: Mitigated Negative Declaration No. 122002 R-303268,Dec. 4, 2007	33334.2

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
SEDC Area of Influence - Fifteen neighborhoods in Southeastern San Diego	SEDC Area of Influence	HELP Program	Affordable Housing	Provide funds for the annual allocation for single-family rehabilitation loans to low to moderate homeowners to address health and safety issues, provide for exterior improvements as well as other improvements intended to result in energy and water improved efficiency and xeriscape landscaping. Total Agency Participation: \$3,750,000	\$ 3,750,000	Start: 2012 End: 2033	22	Tax Increment	15378	33334.2
SEDC Area of Influence - Fifteen neighborhoods in Southeastern San Diego	SEDC Area of Influence	First-Time Home-Buyer Program	Affordable Housing	Provide funds for the annual allocation for Second Trust Deed loans to low to moderate homeowners for downpayment assistance. Total Agency Participation: \$3,750,000	\$ 3,750,000	Start: 2012 End: 2033	22	Tax Increment	15378	33334.2
Valencia Park	Central Imperial Component of SESD Merged Area	Miscellaneous Village Center Frame Area Development	Affordable Housing	Provide partial funding for the development of residential market rate and affordable units consistent with the adopted community plan. Total Agency Participation: \$500,000	\$ 500,000	Start: 2015 End: 2015	1	Tax Increment	15004	33334.2
Southcrest	Southcrest Component of SESD Merged Area	40th and Alpha	Affordable Housing on Agency-owned property	Provide funding for 3 parcels to be subdivided into no more than 6 parcels for the development of 6 single-family affordable for-sale LEED Silver units (consistent with all applicable land use plan and zoning standards and SEDC Multi-Family Development Guidelines). Total Agency Participation: \$270,000	\$ 270,000	Start: 2012 End: 2013	2	Tax Increment	15004	33334.2

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Mt. Hope	Mt. Hope Component of SEDS Merged Area	Market Street Mixed Used Development	Commercial and Affordable Housing Development	Seek and implement and/or assist in the implementation of (by providing funding) suitable opportunities for new construction of residential and commercial uses on Agency-owned property in accordance with the applicable land use plan while implementing General Plan recommendations. Total Agency Participation: \$5,000,000	\$ 5,000,000	Start: 2015 End: 2033	19	Tax Increment	15004	33334.2
Southcrest, Stockton	Southcrest and Gateway Center West Component of SEDS Merged Area	Miscellaneous Multi-Family & Single-Family, Commercial, Industrial Development Opportunities SC & GW	Commercial and Affordable Housing Development	Provide funds to be used for mixed use commercial and residential consistent with adjacent development and with the applicable land use plan while implementing General Plan recommendations and SEDC Multi-Family Development Guidelines. Total Agency Participation: \$32,000,000	\$ 32,000,000	Start: 2012 End: 2037	26	Tax Increment	15004	33334.2
Fifteen neighborhoods in Southeastern San Diego	SEDC Area of Influence and SEDS Merged Project Area	Miscellaneous Commercial and Housing Redevelopment	Commercial and Affordable Housing Development	Provide partial funding for housing and commercial acquisitions, programing construction, monitoring, administration, rehabilitation, consistent with adopted community plan. Total Agency Participation: \$21,700,000	\$ 21,700,000	Start: 2012 End: 2037	26	Tax Increment	15004	N/A
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 68,770,000					
ADMINISTRATION & ASSET MANAGEMENT										

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Fifteen neighborhoods in Southeastern San Diego	Southeastern San Diego Merged Project Area	Property Management Program	Property Management Program	Provide funds for the annual costs incurred for the management of Agency owned property and other public facilities currently owned by the Agency. Total Cost: \$3,750,000	\$ 3,750,000	Start: 2012 End: 2033	22	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ASSET MANAGEMENT					\$ 3,750,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Fifteen neighborhoods in Southeastern San Diego	Southeastern San Diego Merged Project Area	Storefront Improvement Program	Commercial Business & Residential Assistance	Provide funds for the annual allocation of moneys intended for neighborhood programs that improve facades and provide for other similar storefront improvements. Total Agency Participation: \$3,262,000	\$ 3,262,000	Start: 2012 End: 2033	22	Tax Increment	15378	N/A
Valencia Park	Central Imperial Component of SESD Merged Area	Imperial Avenue Commercial	Commercial Retail /Office Development	Provide funding for the development of a mixed use project (inclusive of commercial retail, restaurant, office and meeting space with structured parking) consistent with adopted community plan. Total Agency Participation: \$700,000	\$ 700,000	Start: 2013 End: 2015	2	Tax Increment	15162: LDR EIR 96-7729, R-04090, May 11, 2000	N/A

EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Lincoln Park	Central Imperial Component of SEDS Merged Area	Imperial Crest Development	Mixed use residential market rate, affordable and commercial.	Provide partial funding for the commercial / residential / mixed-use development, and/or additional site acquisitions ad/or establishment of mutually beneficial partnerships with the private sector for the implementation of adopted community plan, SANDAG Smart Growth Opportunity sites, Imperial Avenue Corridor Master Plan, SEDC Multi-Family Guidelines and General Plan recommendations. Total Agency Participation: \$5,000,000	\$ 5,000,000	Start: 2013 End: 2020	8	Tax Increment	15004	33334.2
Chollas View, Lincoln Park, Emerald Hills and Valencia Park	Central Imperial Component of SEDS Merged Area	Village Center at Euclid and Market Vicinity	Mixed use TOD with residential, commercial retail, office, industrial and public uses	Provide funding for transit-oriented mixed-use development that will include transit density residential, along with commercial, retail, industrial, recreational, and public components surrounding the trolley/transit station and vicinity, including affordable units and consistent with SEDC Multi-Family Guidelines, SANDAG Smart Growth Opportunity sites, and the adopted community plan. Total Agency Participation: \$10,000,000	\$ 10,000,000	Start: 2012 End: 2029	18	Existing Bond Proceeds &/or Tax Increment	15162: Resolution No. R-04390, Apr 28 2009 - EIR No. 106715	33334.2
Stockton	Gateway Center West Component of SEDS Merged Area	Petrarca Industrial Building	New Industrial Development on Agency-owned property	Provide some gap funding for single-site industrial building upon completion of feasibility, due diligence and design work. Total Agency Participation: \$210,000	\$ 210,000	Start: 2012 End: 2013	2	Tax Increment	15004	33445

Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Chollas View	Central Imperial Component of SEDS Merged Area	Market Creek Plaza	OPA Obligation	Provide funding for the re-imbursement of completed project to implement Owner Participation Agreement with Jacobs for Market Creek Plaza and Jacobs Center commercial development. Total Cost: \$3,800,000	\$ 3,800,000	Start: 2012 End: 2012	1	Tax Increment	15162: Mitigated Negative Declaration # LDR 99-0156, R-294042, Sept. 28, 1999 .	33445
Chollas View	Central Imperial Component of SEDS Merged Area	Euclid Gateway	Residential and Commercial Mixed use	Provide partial funding for the implementation of residential and commercial development subject to feasibility and design completion consistent with adopted community plan. Total Agency Participation: \$2,800,000	\$ 2,800,000	Start: 2012 End: 2018	17	Tax Increment	15004	33334.2
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 25,772,000					
ENVIRONMENTAL CLEANUP										
Chollas View, Lincoln Park, Emerald Hills and Valencia Park, Encanto, South Encanto, Mountain View	Central Imperial Component of SEDS Merged Area	Brownfields Grant Program	Commercial Business & Residential Assistance	Funding of staff support for the implementation of the Brownfields EPA Grant and to identify sites and funding opportunities to clean various brownfields sites. Total Cost: \$400,000	\$ 400,000	Start: 2011 End: 2021	11	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ENVIRONMENTAL CLEANUP					\$ 400,000					
PLANS, STUDIES & GUIDELINES										
Fifteen neighborhoods in Southeastern San Diego	Southeastern San Diego Merged Project Area	Economic Development Strategy, Smart Code and Master EIR in coordination with the Community Plan Update	Plans and Studies	Develop an economic development strategy, specific plans, smart code zoning ordinance and carry out CEQA review to implement the community vision and streamline the entitlement process in redevelopment project areas as currently delineated. Total Cost: \$1,800,000	\$ 1,800,000	Start: 2012 End: 2013	2	Tax Increment	15262	33334.2
AGENCY INVESTMENT IN PLANS, STUDIES & GUIDELINES					\$ 1,800,000					
PUBLIC INFRASTRUCTURE										

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Lincoln Park	Central Imperial Component of SEDS Merged Area	Imperial Crest Development Public Improvements	Public Improvements to support mixed use residential, low-mod and commercial.	Imperial Avenue and Holly Drive - Phased construction to correct deficient and missing infrastructure improvements for safety, traffic congestion and complete street design for multi-modal, pedestrian, bicycle and public transit use and that support Imperial Crest mixed use development consistent with the adopted community plan and applicable City standards. Total Cost: \$35,000,000	\$ 35,000,000	Start: 2013 End: 2037	25	Tax Increment	15004: 15302; 15303	33445
Lincoln Park	Central Imperial Component of SEDS Merged Area	Holly Street improvements	Public Infrastructure	Provide funding for the replacement off deficient public improvements and/or new public improvements such as sidewalks, curbs, streetscape and similar improvements consistent with applicable City standards. Total Cost: \$230,000	\$ 230,000	Start: 2012 End: 2012	1	Existing Bond Proceeds &/or Tax Increment	15004: 15302; 15303	33445
Valencia Park	Central Imperial Component of SEDS Merged Area	Miscellaneous Village Center Frame Area Development. Public Improvements	Public Infrastructure	Provide funding to carry out improvements to the flood plain and provision of public access to Las Chollas Creek that support development projects.. Provide funding for projects to lead to the dedication of open space, and construction of pedestrian path, landscaping, fencing, and retaining walls (consistent with City standards and adopted land use plans). Total Agency Participation: \$500,000	\$ 500,000	Start: 2015 End: 2015	1	Tax Increment	15004	33445

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Fifteen neighborhoods in Southeastern San Diego	Southeastern San Diego Merged Project Area	Various public improvements	Public Infrastructure	Provide funds for the phased construction of improvements to address missing and deficient infrastructure, curbs, sidewalk, gutter, complete streets, stormdrains, streetlights, streetscape (and similar) in accordance with City standards (will require replacement in place and new construction - all within the PROW). Total Cost: \$2,000,000	\$ 2,000,000	Start: 2012 End: 2012	1	Tax Increment	15004: 15302;15304	33445
Chollas View, Lincoln Park, Emerald Hills and Valencia Park	Central Imperial Component of SESD Merged Area	Village Center at Euclid and Market Vicinity Public Infrastructure	Public Infrastructure	Identify, complete design and carry out improvements to deficient and missing public infrastructure and related improvements to support the transit oriented mixed use development and its continued economic viability. Project includes, but is not limited to, freeway interchanges, safety improvements, complete streets, stormwater and an elevated trolley line consistent with adopted community plan, applicable City standards and implementation of many of the General Plan and SANDAG Smart Growth Opportunity sites recommendations. Total Agency Participation: \$30,000,000	\$ 30,000,000	Start: 2012 End: 2033	22	Existing Bond Proceeds &/or Tax Increment	15162: Resolution No. R-04390, Apr 28 2009 - EIR No. 106715	33445, 33334.2

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Stockton, Southcrest	Southcrest, Gateway Center West Component of SEDS Merged Area	Various public improvements	Public Infrastructure	Phased construction of improvements to install missing and provide for public infrastructure which is currently deficient including curbs, sidewalks, gutter, streets, stormdrains, streetlights, streetscape and adress related infrastructure needs within the public right of way (replacement of existing and new facilities in accordance with City standards). Total Cost: \$13,000,000	\$ 13,000,000	Start: 2012 End: 2033	22	Tax Increment	15004: 15302;;15304	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 80,730,000					
TOTAL SEDC					\$ 181,222,000					
CENTRE CITY DEVELOPMENT CORPORATION (CCDC)										
AFFORDABLE HOUSING										
Centre City	Horton Plaza	COMM 22	Affordable Housing	200 affordable rental units including supportive housing, 17 row houses, 40 lofts; 19,000 SF commercial /retail/ daycare to be developed by BRIDGE Housing in the Logan Heights neighborhood at Commercial/22nd Street. Total Cost: \$77,800,000	\$ 1,430,000	Start: 2011 End: 2013	3	Tax Increment	15004	N/A
Centre City	Centre City	COMM 22	Affordable Housing	200 affordable rental units including supportive housing, 17 row houses, 40 lofts; 19,000 SF commercial /retail/ daycare to be developed by BRIDGE Housing in the Logan Heights neighborhood at Commercial/22nd Street. Total Cost: \$77,800,000	\$ 8,490,000	Start: 2011 End: 2013	3	Tax Increment	15004	N/A

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Centre City & Horton Plaza	Fourth / Beech	Affordable Housing	Approx. 175 low/mod residential units with ground floor retail and subterranean parking; includes remaining site acq. costs. Site located at Fourth and Beech, approx. 32,000 SF in size. Total Cost: \$78,750,000	\$ 42,990,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	Hotel Metro Replacement	Affordable Housing	Approx. 195 very low income units with ground floor retail and subterranean parking to replace existing Hotel Metro building; includes remaining site acq. costs located at 13th/Market. Total Cost: \$74,100,000	\$ 38,580,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	808 West Cedar Street (current Monarch School site)	Affordable Housing	Approx. 50-75 low/mod residential units with ground floor retail and subterranean parking; includes site acquisition costs, approx. 15,000 SF in size. Total Cost: \$33,750,000	\$ 17,090,000	Start: 2013 End: 2015	3	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	Hotel Churchill rehabilitation	Affordable Housing	Rehabilitation of existing Hotel Churchill building for approx. 90 low/mod residential units with ground floor retail, located at 10th/C Streets. Total Cost: \$3,860,000	\$ 3,860,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	9th/Broadway	Affordable Housing	Additional Agency gap subsidy required for 250-unit affordable housing project, including 88 supportive units to be developed by BRIDGE Housing. Total Cost: \$60,000,000	\$ 7,720,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	7th & Market	Affordable Housing	Agency gap financing for approx. 60 low/mod residential units within a mixed-income development located at block bound by 7th/8th/Market/Island. Total Cost: 27,000,000	\$ 14,880,000	Start: 2015 End: 2017	3	Tax Increment	15004	N/A

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Horton Plaza	Senior Voucher Program	Affordable Housing	Provide funding for rental vouchers for 32 homeless seniors for a period of 10 years. Total Cost: \$3,860,000	\$ 3,860,000	Start: 2011 End: 2021	11	Tax Increment	15378	N/A
Centre City	Horton Plaza	Low/Mod Housing Units	Affordable Housing	Includes supportive units to be located within or outside of Centre City Project Area. Total Cost: \$14,240,000	\$ 14,240,000	Start: 2015 End: 2033	19	Tax Increment	15004	N/A
Centre City	Centre City		Affordable Housing	Includes supportive units to be located within or outside of Centre City Project Area. Total Cost: \$1,108,120,000	\$ 1,108,120,000	Start: 2015 End: 2033	19	Tax Increment	15004	N/A
Centre City	Centre City & Horton Plaza	City Services & Administration	Affordable Housing	City services and administration services. Total Cost: \$9,100,000	\$ 9,100,000	Start: 2011 End: 2033	23	Tax Increment	15004	N/A
Centre City	Centre City	Permanent Homeless Housing and Services Center	Affordable Housing/Community, Cultural and Historical Facilities	73 permanent supportive units, 125 interim housing beds, one-stop service center, health clinic, administrative and training offices; includes preservation and the rehabilitation of the 116,000 SF World Trade Center building located at 6th & A. Total Cost: \$22,700,000	\$ 13,000,000	Start: 2011 End: 2013	3	Tax Increment	15162 2006 FEIR Agency Reso R-04001 3/14/06	33679
Centre City	Centre City	Permanent Homeless Housing and Services Center	Affordable Housing/Community, Cultural and Historical Facilities	73 permanent supportive units, 125 interim housing beds, one-stop service center, health clinic, administrative and training offices; includes preservation and the rehabilitation of the 116,000 SF World Trade Center building located at 6th & A. Total Cost: \$9,640,000	\$ 3,000,000	Start: 2011 End: 2013	3	Tax Increment	15162 2006 FEIR Agency Reso R-04001 3/14/06	33679
AGENCY INVESTMENT IN AFFORDABLE HOUSING					\$ 1,286,360,000					
ADMINISTRATION & ASSET MANAGEMENT										
Centre City	Centre City & Horton Plaza	City Services & Administration	Administration	City services and administration services. Total Cost: \$60,100,000	\$ 60,100,000	Start: 2011 End: 2033	23	Tax Increment	15004: 15302, 15303	33445

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Centre City	Two America Plaza Improvements to Common Area	Commercial Asset Expense	Agency 1/3 share of cost to maintain and improve common areas of HOA property (Canopy Repair & Fencing). Total Cost: \$1,360,000	\$ 1,360,000	Start: 2011 End: 2013	3	Tax Increment	15004: 15302, 15303	N/A
Centre City	Centre City	Balboa Theatre Insurance	Commercial Asset Expense	Insurance on Historic Balboa Theatre (current Agency asset) and is contiguous to the Centre City Project Area. Total Cost: \$1,860,000	\$ 1,860,000	Start: 2011 End: 2021	11	Tax Increment	15378	N/A
Centre City	Centre City	Two America Plaza HOA Fee	Commercial Asset Expense	Annual HOA fees (roughly \$150K per year can escalate annually). Total Cost: \$4,710,000	\$ 4,710,000	Start: 2012 End: 2030	19	Tax Increment	15378	N/A
AGENCY INVESTMENT IN ADMINISTRATION & ASSET MANAGEMENT					\$ 68,030,000					
ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES										
Centre City	Centre City	Business Incubator Program	Economic Development	Acquisition and rehabilitation of existing building for future Economic Development Opportunity (possibly 1334 4th Avenue). Total Cost: \$6,120,000	\$ 6,120,000	Start: 2011 End: 2033	23	Tax Increment	15004: 15302	33679
Centre City	Centre City	Façade Improvement Program	Commercial Business Assistance	Assistance with improving building facades. Total Cost: \$2,480,000	\$ 2,480,000	Start: 2012 End: 2022	11	Tax Increment	15378	N/A
Centre City	Centre City	Economic Development Program	Commercial Business Assistance	Downtown Business and Retail Attraction and Retention Program. Development of Business Incubator(s). (2 million/yr x 10 years). Total Cost: \$6,200,000	\$ 6,200,000	Start: 2012 End: 2033	22	Tax Increment	15378	
AGENCY INVESTMENT IN ECONOMIC, BUSINESS, MIXED-USE OPPORTUNITIES					\$ 14,800,000					
COMMUNITY, CULTURAL, ARTS, HISTORIC FACILITIES & SOCIAL SERVICES										
Centre City	Centre City	California Theatre	Community, Cultural, and Historical Facilities	Land acquisition of entire block bound by Third/Fourth/B/C Streets & Restoration of Historic California Theatre. Total Cost: \$35,000,000	\$ 35,000,000	Start: 2018 End: 2020	3	Tax Increment	15004	33679

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Centre City	Civic Theatre	Community, Cultural, and Historical Facilities	Rehabilitation and renovation of 3,000-seat City-owned Civic Theatre. Total Cost: \$30,000,000	\$ 30,000,000	Start: 2018 End: 2020	3	Tax Increment	15004: 15302	33679
Centre City	Centre City	Gaslamp Quarter Historic Plaques	Historic Preservation	Installation of Historic Plaques on buildings in Gaslamp Quarter. Total Cost: \$40,000	\$ 40,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15303	N/A
Centre City	Centre City	Convention Center Phase III	Community, Cultural, and Historical Facilities	Site acquisition and for the construction of the third phase of the Convention Center. Total Cost: \$14,000,000	\$ 14,000,000	Start: 2012 End: 2014	3	Tax Increment	15262	33679
Centre City	Centre City	Street Lights	Community, Cultural, and Historical Facilities	Installation of new Street lights throughout the project area. Total Cost: \$12,400,000	\$ 12,400,000	Start: 2012 End: 2020	9	Tax Increment	15004: 15303	33445
Centre City	Centre City	Historic Resources Rehabilitation Program	Community, Cultural, and Historical Facilities	Preservation of Historic Buildings - may include acquisition, relocation of rehabilitation, restoration, reconstruction or relocation of historic resources. Total Cost: \$20,000,000	\$ 20,000,000	Start: 2011 End: 2033	23	Tax Increment	15378	33679
Centre City	Centre City	Health and Human Services Capital Funding Assistance Program	Social Services	Capital funding assistance for social service organizations - may include facility relocation, rehabilitation and/or expansion. Total Cost: \$16,110,000	\$ 16,110,000	Start: 2011 End: 2033	23	Tax Increment	15378	N/A
Centre City	Centre City	7th & Market Cultural Center	Cultural	Capital assistance for new community cultural center . Total Cost: \$1,240,000	\$ 1,240,000	Start: 2014 End: 2014	1	Tax Increment	15004	N/A
Centre City	Centre City	Art & Cultural Facility Capital Improvement Program	Cultural	Capital Improvement Funding for Art & Culture Facilities. Total Cost: \$13,330,000	\$ 13,330,000	Start: 2011 End: 2033	23	Tax Increment	15378	N/A
Centre City	Centre City	Lyceum Theatre Renovations	Cultural	Renovation to Lyceum Theatre (current Agency lease obligation) and is contiguous to the Centre City Project Area. Total Cost: \$3,720,000	\$ 3,720,000	Start: 2012 End: 2012	1	Tax Increment	15004: 15302	N/A

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability	
AGENCY INVESTMENT IN COMMUNITY, CULTURAL, ARTS, HISTORIC & SOCIAL SERVICES						\$	145,840,000				
ENVIRONMENTAL CLEANUP											
Centre City	Centre City	MTS Site Acquisition, Remediation and Relocation	Environment Cleanup	Costs for site acquisition of blocks bound by Imperial Avenue and 14 th , 16 th , and K streets (exempting westerly 100 feet thereof) to facilitate the relocation of the MTS bus yard to facilitate the Downtown Community Plan Land Use Policy 3.2-P-6 to re-establish 15 th and L streets to improve connectivity through the East Village and facilitate redevelopment of the site with appropriate land uses. Costs include the acquisition of a replacement site, other relocation costs, and remediation of contaminated soils on the site. Total Cost: \$150,000,000	\$ 150,000,000	Start: 2018 End: 2019	2	Tax Increment	15004		
Centre City	Centre City	Tailgate Park remediation	Environmental Cleanup	Estimate for remediation of Tailgate park - Agency owned land. Total Cost: \$1,240,000	\$ 1,240,000	Start: 2022 End: 2023	2	Tax Increment	15004	N/A	
AGENCY INVESTMENT IN ENVIRONMENTAL CLEANUP						\$	151,240,000				
PUBLIC BUILDINGS AND FACILITIES											
Centre City	Centre City	Fire Station #1 Replacement	Fire Stations	Replacement of existing Fire Station Design, Construction and FF&E. Total Cost: \$41,920,000	\$ 40,420,000	Start: 2021 End: 2023	3	Tax Increment	15004	33679	
Centre City	Centre City	East Village Fire Station	Fire Stations	Design, Construction and FF&E of new Fire Station Located at Broadway between 13th & 14th Streets. Total Cost: \$22,950,000	\$ 20,250,000	Start: 2015 End: 2017	3	Tax Increment	15004	33679	

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Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Centre City	Convention Center/Port Fire Station	Fire Stations	Design, construction and FF&E of new Fire Station located south of Harbor Drive in vicinity of the Convention Center. Total Cost: \$21,520,000	\$ 20,520,000	Start: 2025 End: 2027	3	Tax Increment	15004	33679
Centre City	Centre City	5th & A Centre Parking	Parking Structure	Acquisition and rehabilitation of Parking Structure located at Fifth/A. Total Cost: \$6,200,000	\$ 6,200,000	Start: 2011 End: 2013	3	Tax Increment	15004: 15302	33445
Centre City	Centre City	California Theatre Block Parking Structure	Public Parking Structure	Construction of public parking structure with 500 stalls. Total Cost: \$30,990,000	\$ 30,990,000	Start: 2018 End: 2020	3	Tax Increment	15004	N/A
Centre City	Centre City	Public Parking - East Village Green West	Public Parking Structure	Below Grade parking at park. Total Cost: \$5,580,000	\$ 5,580,000	Start: 2012 End: 2013	2	Tax Increment	15004	N/A
Centre City	Centre City	Public Parking - Civic Square	Public Parking Structure	Below Grade parking at park Civic Square Park. Total Cost: \$5,580,000	\$ 5,580,000	Start: 2015 End: 2017	3	Tax Increment	15004	N/A
Centre City	Centre City	Public Parking - St Josephs Park	Public Parking Structure	Below Grade parking at park St Josephs Park. Total Cost: \$5,580,000	\$ 5,580,000	Start: 2015 End: 2017	3	Tax Increment	15004	N/A
Centre City	Center City	Public Parking - 7th & Market	Public Parking Structure	New Parking Garage including public restrooms. Total Cost: \$37,930,000	\$ 37,930,000	Start: 2014 End: 2017	4	Tax Increment	15004	N/A
Centre City	Centre City	Public Parking - East Village Green East	Public Parking Structure	Below Grade parking at park. Total Cost: \$8,610,000	\$ 8,610,000	Start: 2017 End: 2020	4	Tax Increment	15004	N/A
Centre City	Centre City	Public Restrooms	Public Facilities	Installation of public restrooms in the project area. Total Cost: \$1,120,000	\$ 1,120,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15303	33679
Centre City	Centre City	Convention Center Phase III	Public Facilities	Planning & Architectural cost. Total Cost: \$3,720,000	\$ 3,720,000	Start: 2012 End: 2014	3	Tax Increment	15004	N/A

AGENCY INVESTMENT IN PUBLIC FACILITIES \$ 186,500,000

PARKS & OPEN SPACE

Centre City	Centre City	East Village Greet West Demolition and Interim Parking Lot	Parks & Open Space	Demolition of existing structures and construction of interim parking lot at future park site. Total Cost: \$1,500,000	\$ 1,500,000	Start: 2011 End: 2011	1	Tax Increment	15004	33679
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EXHIBIT 1
Schedule of Projects

Community	Project Area	Project Name	Category	Description & Projected Total Project Cost	Agency Investment	Schedule of Performance	Schedule of Performance (Year Project Complete)	Source of Funds to be Deposited with City	CEQA Review*	CRL Section 33445, 33334.2 or 33679 Applicability
Centre City	Centre City	Children's Park Phase 2	Parks & Open Space	Design and construction improvements to existing park . Total Cost: \$5,610,000	\$ 5,610,000	Start: 2022 End: 2022	1	Tax Increment	15004	33679
Centre City	Centre City	YWCA Pool & Rec Center Rehabilitation	Parks & Open Space	Improvements to YWCA pool and recreation facility at 1012 C Street . Total Cost: \$3,100,000	\$ 3,100,000	Start: 2013 End: 2013	1	Tax Increment	15004: 15302	N/A
Centre City	Centre City	Horton Plaza G Street Plaza	Parks & Open Space	10 year park easement of 13,000 square foot plaza on G Street contiguous to the Centre City Project Area. Total Cost: \$560,000	\$ 560,000	Start: 2014 End: 2014	1	Tax Increment	15004	N/A
Centre City	Centre City	Leash-Free Dog Park & Parking	Parks & Open Space	Construction Cost. Total Cost: \$630,000	\$ 630,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Children's Park Phase 1	Parks & Open Space	Design and construction improvements to existing park . Total Cost: \$2,960,000	\$ 2,960,000	Start: 2011 End: 2012	2	Tax Increment	15004	33679
Centre City	Centre City	Gaslamp Square Park	Parks & Open Space	Design and construction improvements to existing park . Total Cost: \$1,120,000	\$ 1,120,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33679
Centre City	Centre City	East Village Greet West	Parks & Open Space	Design and construction of the future park located between F, G, 13th, 14th Streets. Total Cost: \$9,790,000	\$ 9,790,000	Start: 2011 End: 2013	3	Tax Increment	15004	33679
Centre City	Centre City	St. Joseph's Park	Parks & Open Space	Design and construction of the future park located between Ash & Beech Streets and 3rd & 4th Ave. Total Cost: \$22,400,000	\$ 22,400,000	Start: 2013 End: 2015	3	Tax Increment	15004	33679
Centre City	Centre City	Civic Square	Parks & Open Space	Design and construction of the future park located between B, C, State, Union Streets. Total Cost: \$22,440,000	\$ 22,440,000	Start: 2020 End: 2022	3	Tax Increment	15004	33679
Centre City	Centre City	Navy Broadway Park	Parks & Open Space	Design and construction of the future park located between Broadway, Pacific Hwy, and E Street. Total Cost: \$11,220,000	\$ 11,220,000	Start: 2015 End: 2018	4	Tax Increment	15004	33679

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Centre City	Centre City	NEVP Phase II	Parks & Open Space	Design and construction of water front esplanade and park improvements between B and Hawthorn streets. Total Cost: \$45,000,000	\$ 23,460,000	Start: 2014 End: 2017	4	Tax Increment	15004	33679
Centre City	Centre City	America Plaza Two Plaza	Parks & Open Space	Expansion of an existing public plaza to create a pedestrian connection from India to Kettner Boulevard. Total Cost: \$3,290,000	\$ 3,290,000	Start: 2012 End: 2015	4	Tax Increment	15004	N/A
Centre City	Centre City	Post Office Square	Parks & Open Space	Design and construction of the future park located between E & F Streets 7th & 8th Ave., includes rehabilitation of historic U.S. Post Office Building. Total Cost: \$17,340,000	\$ 17,340,000	Start: 2018 End: 2022	5	Tax Increment	15004	33679
Centre City	Centre City	North Central Square	Parks & Open Space	Design and construction of the future park located north of C Street, between 8th and 9th Ave. Total Cost: \$4,080,000	\$ 4,080,000	Start: 2020 End: 2025	6	Tax Increment	15004	33679
Centre City	Centre City	East Village Green East	Parks & Open Space	Design and construction cost of the future park located between F, G, 15th, 16th Streets. Total Cost: \$35,000,000	\$ 35,000,000	Start: 2016 End: 2023	8	Tax Increment	15004	33679
Centre City	Centre City	Park and Open Space Acquisitions	Parks & Open Space	Land Acquisition for the East Village Green, St. Joseph's Park, Civic Square, Post Office Square, North Central Square. Total Cost: \$120,000,000	\$ 120,000,000	Start: 2011 End: 2025	15	Tax Increment	15004	33679
AGENCY INVESTMENT IN PARKS & OPEN SPACE					\$ 284,500,000					
PLANS, STUDIES & DEVELOPMENT GUIDELINE										
Centre City	Centre City	East Village Neigh. Design Guidelines	Plans & Studies	Design Guidelines for East Village Neighborhood. Total Cost: \$620,000	\$ 620,000	Start: 2012 End: 2013	2	Tax Increment	15262	N/A
Centre City	Centre City	Little Italy Neigh. Design Guidelines	Plans & Studies	Design Guidelines for Little Italy Neighborhood. Total Cost: \$500,000	\$ 500,000	Start: 2012 End: 2013	2	Tax Increment	15262	N/A

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Centre City	Centre City	Lower Cortez Neigh. Design Guidelines	Plans & Studies	Design Guidelines for lower Cortez Neighborhood. Total Cost: \$370,000	\$ 370,000	Start: 2013 End: 2014	2	Tax Increment	15262	N/A
Centre City	Centre City	Streetscape Manual	Plans & Studies	Comprehensive Update to implement Community Plan. Total Cost: \$620,000	\$ 620,000	Start: 2012 End: 2013	2	Tax Increment	15262	N/A
Centre City	Centre City	Green Street Pilot Program	Plans & Studies	Design criteria for Green Street. Total Cost: \$620,000	\$ 620,000	Start: 2011 End: 2012	2	Tax Increment	15262	N/A
Centre City	Centre City	Traffic Mitigation Plan	Plans & Studies	Required per Community Plan FEIR. Total Cost: \$190,000	\$ 190,000	Start: 2012 End: 2013	2	Tax Increment	15262	N/A
Centre City	Centre City	I-5 Downtown Transportation Improvement Plan	Plans & Studies	Per Community Plan. Total Cost: \$560,000	\$ 560,000	Start: 2012 End: 2014	3	Tax Increment	15262	N/A
Centre City	Centre City	Five Year Traffic Study	Plans & Studies	Required by the Community Plan FEIR. Total Cost: \$500,000	\$ 500,000	Start: 2012 End: 2017	6	Tax Increment	15262	N/A
AGENCY INVESTMENT IN PLANS, STUDIES & DEVELOPMENT GUIDELINES					\$ 3,980,000					
PUBLIC INFRASTRUCTURE										
Centre City	Centre City	Market Street Medians	Public Infrastructure	Construction of landscaped/lighted medians along Market Street. Total Cost: \$1,520,000	\$ 1,520,000	Start: 2013 End: 2013	1	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Pacific Highway Medians	Public Infrastructure	Construction of landscaped/lighted medians along Pacific Highway from E Street to Laurel. Total Cost: \$2,720,000	\$ 2,720,000	Start: 2023 End: 2023	1	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Park Blvd. & SD High School Crosswalk	Public Infrastructure	Construction of signalized Crosswalk in front of School and median enhancement. Total Cost: \$1,140,000	\$ 1,140,000	Start: 2013 End: 2013	1	Tax Increment	15004: 15303	33445
Centre City	Centre City	Fifth & Market Traffic Signal Modification	Public Infrastructure	Traffic signal modifications to revise timing and improve pedestrian audible system at intersection. Total Cost: \$350,000	\$ 350,000	Start: 2013 End: 2013	1	Tax Increment	15004: 15301	33445

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Centre City	Centre City	Gaslamp Quarter Gateways	Public Infrastructure	Rehabilitation of the existing Gaslamp Gateway sign and Installation of a new gateway into the Gaslamp Quarter Historic District. Total Cost: \$620,000	\$ 620,000	Start: 2014 End: 2014	1	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	4th & Broadway Traffic Signal Modification	Public Infrastructure	Undergrounding of existing overhead traffic signal wire at 4th & Broadway. Total Cost: \$60,000	\$ 60,000	Start: 2013 End: 2013	1	Tax Increment	15004: 15302	33445
Centre City	Centre City	5th & Harbor One Way	Public Infrastructure	Conversion of street at 5th & Harbor to One Way. Total Cost: \$1,120,000	\$ 1,120,000	Start: 2015 End: 2015	1	Tax Increment	15004	33445
Centre City	Centre City	Little Italy Street Lights	Public Infrastructure	Installation of Street lights in Little Italy Neighborhood Total Cost: \$1,000,000	\$ 1,000,000	Start: 2011 End: 2012	1	Tax Increment	15004: 15303	33445
Centre City	Centre City	State & Elm Traffic Calming	Public Infrastructure	Installation of traffic calming in side walk at State & Elm Streets. Total Cost: \$650,000	\$ 650,000	Start: 2023 End: 2023	1	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Street Lights - Little Italy	Public Infrastructure	Installation of Street lights in Little Italy Neighborhood. Total Cost: \$840,000	\$ 840,000	Start: 2012 End: 2012	1	Tax Increment	15004: 15303	33445
Centre City	Centre City	Park & Harbor At Grade Improvements	Public Infrastructure	Re-opening of the at-grade vehicular intersection at Park Blvd. and Harbor Dr. (\$7.42M Tax Increment & 2.4M City funds). Total Cost: \$9,460,000	\$ 7,420,000	Start: 2011 End: 2012	2	Tax Increment	SCH # 98121003 Agency Resolution R-03063 Adopted 11/26/99	33445
Centre City	Centre City	B St. Pedestrian Corridor	Public Infrastructure	Improving pedestrian corridor between Kettner Blvd. and Santa Fe Depot Transit Courtyard. Total Cost: \$1,010,000	\$ 1,010,000	Start: 2012 End: 2013	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Tailgate Park Parking Structure	Public Infrastructure	1,000 parking structure. Total Cost: \$56,900,000	\$ 56,900,000	Start: 2024 End: 2025	2	Tax Increment	15004	N/A
Centre City	Centre City	East Village Gateways	Public Infrastructure	Installation of Gateway signs into the East Village neighborhood. Total Cost: \$380,000	\$ 380,000	Start: 2016 End: 2017	2	Tax Increment	15004: 15303	33445

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Centre City	Centre City	Asian Pacific Historic Thematic District Streetscape	Public Infrastructure	Installation of Asian themed lights, trees, sidewalk paving & public art in the Asian Thematic District. Total Cost: \$3,160,000	\$ 3,160,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Kettner & G Traffic Calming	Public Infrastructure	Installation of traffic calming in side walk at Kettner Blvd. and G St. - Connected to Quiet Zone project and improvement are need after Q.Z. is completed. Total Cost: \$620,000	\$ 620,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Wayfinding System	Public Infrastructure	Construction of wayfinding system downtown. Total Cost: \$2,110,000	\$ 2,110,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15303	33445
Centre City	Centre City	Litter Receptacles	Public Infrastructure	Installation of Litter receptacles downtown. Total Cost: \$680,000	\$ 680,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15303	33445
Centre City	Centre City	Park to Bay Link	Public Infrastructure	Streetscape Improvements on Park Blvd. from C Street to the I-5 Bridge. Total Cost: \$6,320,000	\$ 6,320,000	Start: 2014 End: 2015	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Kettner & A Traffic Calming	Public Infrastructure	Kettner & A traffic calming. Total Cost: \$310,000	\$ 310,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Fifth & Broadway Traffic Signal	Public Infrastructure	Improvement of the Traffic signal at 5th & Broadway. Total Cost: \$370,000	\$ 370,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302	33445
Centre City	Centre City	Cortez Streetlight	Public Infrastructure	Installation of Street lights in Cortez Neighborhood. Total Cost: \$2,480,000	\$ 2,480,000	Start: 2011 End: 2012	2	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Bicycle Access & Mobility	Public Infrastructure	Design and construction of new bicycle facilities throughout downtown. Total Cost: \$4,340,000	\$ 4,340,000	Start: 2012 End: 2014	3	Tax Increment	15004	33445

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Centre City	Centre City	Sidewalk Improvements	Public Infrastructure	Improvement to sidewalks in Horton Plaza Project Area which are contiguous to the Centre City Project Area, which include Broadway from 4th to Union Street, 4th from Broadway to G Street, G from 4th to Union Street, Union Street from Broadway to G Street, First from Broadway to G Street, E Street from Union Street to First Street, Front Street from G to F and Broadway Circle. Total Cost: \$6,200,000	\$ 6,200,000	Start: 2011 End: 2013	3	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Civic Center Complex	Public Infrastructure	Streets, sidewalks, streetlights, related to re-open of B Street between 1st and 3rd Avenues and re-ramping of Evan Jones Parkade and façade improvements. Total Cost: \$9,630,000	\$ 10,120,000	Start: 2016 End: 2018	3	Tax Increment	15004	33445
Centre City	Centre City	Cedar Street Traffic Calming	Public Infrastructure	Installation of traffic calming in side walk on Cedar Street. Total Cost: \$2,480,000	\$ 2,480,000	Start: 2012 End: 2014	3	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Sidewalks - Little Italy	Public Infrastructure	Improvements to sidewalks in the Little Italy Neighborhood. Total Cost: \$2,480,000	\$ 2,480,000	Start: 2012 End: 2015	4	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Sidewalks - East Village	Public Infrastructure	Improvements to sidewalks in the East Village Neighborhood. Total Cost: \$6,200,000	\$ 6,200,000	Start: 2012 End: 2016	5	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Broadway Improvements	Public Infrastructure	Streetscape improvements on Broadway from Kettner Blvd. to 16th Street. Total Cost: \$37,930,000	\$ 37,930,000	Start: 2018 End: 2025	8	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	Traffic Signals	Public Infrastructure	Installation of new Traffic signals throughout the project area. Total Cost: \$12,400,000	\$ 12,400,000	Start: 2012 End: 2020	9	Tax Increment	15004: 15303	33445

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Centre City	Centre City	Storm Drains	Public Infrastructure	Improvement to storm drain systems. Total Cost: \$6,200,000	\$ 6,200,000	Start: 2012 End: 2020	9	Tax Increment	15004: 15302, 15303	33445
Centre City	Centre City	"C" Street Improvements	Public Infrastructure	Design & construct streetscape, roadway and trackway improvements. Total Cost: \$100,000,000	\$ 61,980,000	Start: 2020 End: 2033	14	Tax Increment	15004	33445
Centre City	Centre City	Downtown Green Street Program	Public Infrastructure	Improvements to Columbia, Cedar, E, K, Union, Eighth, Fourteenth and Commercial to create complete streets for pedestrians, bicycles and transit per community plan. Total Cost: \$94,210,000	\$ 94,210,000	Start: 2017 End: 2037	21	Tax Increment	15004: 15302, 15303	33445
AGENCY INVESTMENT IN PUBLIC INFRASTRUCTURE					\$ 336,320,000					
TOTAL CENTRE CITY & HORTON INVESTMENT					\$ 2,477,570,000					